



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

February 23, 2016

Ordinance 18239

Proposed No. 2016-0011.3

Sponsors McDermott

1 AN ORDINANCE making a net supplemental
2 appropriation of \$4,590,000 to various general fund
3 agencies and \$17,556,000 to various non-general fund
4 agencies and \$38,077,960 to various capital fund budgets;
5 and amending the 2015/2016 Biennial Budget Ordinance,
6 Ordinance 17941, Sections 7, 12, 18, 20, 23, 23, 24, 24, 28,
7 29, 32, 33, 34, 39, 42, 44, 45, 46, 48, 48, 54, 72, 74, 86, 86,
8 89, 95, 113, 113, 119, 121, 123, 123 and 129, as amended,
9 and Attachment A, as amended, Ordinance 18207, Section
10 1, as amended, and adding a new section to Ordinance
11 17941.

12 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

13 SECTION 1. From the general fund there is hereby appropriated a net total of
14 \$4,590,000 to various general fund agencies.

15 From non-general funds there are hereby appropriated a net total of \$17,556,000
16 to various non-general fund agencies.

17 There is hereby appropriated a net total of \$38,077,960 to various capital fund
18 budgets, amending the 2015/2016 Biennial Budget Ordinance, Ordinance 17941.

39 SECTION 6. Ordinance 17941, Section 23, as amended, is hereby amended to
40 read as follows:

63 A. ~~((An evaluation developed in collaboration with the emergency management~~
64 ~~advisory committee assessing King County's ability to meet its major local and regional~~
65 ~~emergency management responsibilities and grant requirements, including the following~~
66 ~~subject areas:~~

67 1. ~~Prevention;~~

68 2. ~~Planning;~~

69 3. ~~Resource management and logistics, including volunteer and donations~~
70 ~~management;~~

71 4. ~~Mutual aid agreements;~~

72 5. ~~Communications and warning;~~

73 6. ~~Emergency operations center functions;~~

74 7. ~~Training and exercise;~~

75 8. ~~Public information;~~

76 9. ~~Public education; and~~

77 10. ~~Administration and financial requirements;~~

78 B. ~~A description of the self-assessment process;~~

79 C. ~~A copy of the self-assessment tool;~~

80 D. ~~Findings of the self-assessment;~~

81 E. ~~The emergency management advisory committee's comments on drafts of the~~
82 ~~following work products: project scope; preliminary findings; and final report; and~~

83 F.)) A ((proposed)) work program to achieve accreditation from the Emergency
84 Management Accreditation Program of King County's emergency management program
85 by December 2018, including:

86 1. A schedule with major milestones;

87 2. A ~~((proposed))~~ budget; and

88 3. A funding source;

89 B. Actual and projected completion of major milestones toward accreditation;

90 and

91 C. Actual and projected expenditures relative to the accreditation budget.

92 The executive must file the ~~((report and motion required by this proviso by~~

93 ~~August 1, 2015;))~~ first report and motion required by this proviso by May 1, 2016, and

94 the second report and motion required by this proviso by December 1, 2016, in the form

95 of a paper original and an electronic copy with the clerk of the council, who shall retain

96 the original and provide an electronic copy to all councilmembers, the council chief of

97 staff, the policy staff director and the lead staff for the law~~((;))~~ and justice~~((, health and~~

98 ~~human services))~~ committee, or its successor.

99 SECTION 9. Ordinance 17941, Section 24, as amended, is hereby amended to

100 read as follows:

101 EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is

102 hereby appropriated to:

103 Executive services - administration \$~~((5,971,000))~~ 5,471,000

104 SECTION 10. The council directs that section 9 of this ordinance takes effect

105 before section 11 of this ordinance.

106 SECTION 11. Ordinance 17941, Section 24, as amended and as amended by

107 section 9 of this ordinance, is hereby amended to read as follows:

131 ~~The department of executive services and the office of performance, strategy and~~
132 ~~budget shall provide any necessary support to develop the ordinance required by this~~
133 ~~proviso.~~

134 ~~The executive must file the ordinance required by this proviso by July 1, 2015, in~~
135 ~~the form of a paper original and an electronic copy with the clerk of the council, who~~
136 ~~shall retain the original and provide an electronic copy to all councilmembers, the council~~
137 ~~chief of staff, the policy staff director and the lead staff for the committee of the whole,~~
138 ~~or its successor.))~~

139 P2 PROVIDED FURTHER THAT:

140 Of this appropriation, \$110,000 shall not be expended or encumbered until the
141 executive transmits a preliminary report and a final report on business transformation and
142 motions that approve the reports and both motions are passed by the council. Each
143 motion shall reference the subject matter, the proviso's ordinance, ordinance section and
144 proviso number in both the title and body of the motion.

145 The reports shall include, but not be limited to:

146 A. Identification of the key objectives for each value stream for the 2015-2016
147 biennium. A value stream is defined in the King County Enterprise Systems 2014
148 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft Standardization Status,
149 Metrics and Work Plan, adopted by Motion 14228;

150 B. The identification of metrics that demonstrate whether King County is
151 achieving the objectives identified for each value stream. Metrics shall include but not be
152 limited to, baselines and targets;

153 C. A description of each of the key operational initiatives underway or proposed
154 to be implemented to achieve the objectives for each value stream. The description shall
155 include:

- 156 1. How the initiative is related to the objective;
- 157 2. The size of the problem the initiative is addressing and, if relevant, the
158 amount and type of benefits likely to be achieved as a result of the initiative and the effort
159 or cost, including staff resources, required to accomplish the initiative;

160 D. A status update of King County's financial, budget and human resource
161 systems, using the maturity model described in the report, King County Enterprise
162 Systems 2014 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft
163 Standardization Status, Metrics and Work Plan, adopted by Motion 14228;

164 E. An update on each pain point identified in the report, King County Enterprise
165 Systems 2014 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft
166 Standardization Status, Metrics and Work Plan, adopted by Motion 14228; and

167 F. An update on efforts to move remaining employees to biweekly pay and
168 efforts to standardize pay.

169 The executive must file an initial report identifying the preliminary objectives and
170 metrics as identified in subsections A. and B. of this proviso, except that this preliminary
171 report need not include the identification of targets and baselines for the reported metrics,
172 and shall be filed by March 31, 2015, and a motion approving the report in the form of a
173 paper original and an electronic copy with the clerk of the council, who shall retain the
174 original and provide an electronic copy to all councilmembers, the council chief of staff,

175 the policy staff director and the lead staff for the government accountability and oversight
176 committee, or its successor.

177 The final report, including the components in subsections A. through F. of this
178 section, and a proposed motion approving the report shall be filed by March 31, 2016, in
179 the form of a paper original and an electronic copy with the clerk of the council, who
180 shall retain the original and provide an electronic copy to all councilmembers, the council
181 chief of staff, the policy staff director and the lead staff for the government accountability
182 and oversight committee, or its successor.

183 SECTION 12. Ordinance 17941, Section 28, as amended, is hereby amended to
184 read as follows:

185 REAL ESTATE SERVICES - From the general fund there is hereby appropriated
186 to:

187 Real estate services \$((~~7,852,000~~)) 7,981,000

188 SECTION 13. Ordinance 17941, Section 29, as amended, is hereby amended to
189 read as follows:

190 RECORDS AND LICENSING SERVICES - From the general fund there is
191 hereby appropriated to:

192 Records and licensing services \$((~~20,880,000~~)) 21,315,000

193 SECTION 14. Ordinance 17941, Section 32, as amended, is hereby amended to
194 read as follows:

195 SUPERIOR COURT - From the general fund there is hereby appropriated to:

196 Superior court \$((~~99,551,000~~)) 99,676,000

197 The maximum number of FTEs for superior court shall be: 331.34

198 P1 PROVIDED THAT:

199 Of this appropriation, \$125,000 shall not be expended or encumbered until the
200 superior court transmits a report on use of interpreter services. The report shall reference
201 the subject matter, the proviso's ordinance, ordinance section and proviso number. The
202 report shall include, but not be limited to:

203 A. Actual and projected costs for contract expenditures in the 2015-2016
204 biennium, including data on: the number of interpreter cases; the type of interpreter
205 cases; the hourly and total cost of providing contract interpretation, specifying costs for
206 civil cases and for other cases; the number of contract hours spent providing interpreter
207 services; the amount and cost of noncontract interpretation services; and the use and cost
208 of use of the language line and other alternative interpretation strategies;

209 B. A description of cost drivers and cost control strategies that are being
210 employed to help control increasing interpreter expenses. These strategies may include
211 collaboration with other courts, including the district and municipal courts, the use of the
212 language line and any other efficiencies identified by the superior court.

213 The superior court must file the report required by this proviso by June 30, 2016,
214 in the form of a paper original and an electronic copy with the clerk of the council, who
215 shall retain the original and provide an electronic copy to the chair of the budget and
216 fiscal management committee, council policy staff director and lead staff for the budget
217 and fiscal management committee, or its successor.

218 SECTION 15. Ordinance 17941, Section 33, as amended, is hereby amended to
219 read as follows:

220 DISTRICT COURT - From the general fund there is hereby appropriated to:

221 District court \$((64,824,000)) 64,882,000

222 SECTION 16. Ordinance 17941, Section 34, as amended, is hereby amended to
223 read as follows:

224 ELECTIONS - From the general fund there is hereby appropriated to:

225 Elections \$((35,826,000)) 36,533,000

226 The maximum number of FTEs for elections shall be: ((63.50)) 65.50

227 ER1 EXPENDITURE RESTRICTION:

228 Of this appropriation, \$356,000 shall be expended or encumbered solely for costs
229 associated with the provision of voting materials in additional languages and related
230 outreach as required by K.C.C. 2.16.136 and 2.16.137.

231 P1 PROVIDED THAT:

232 Of this appropriation, \$500,000 shall not be expended or encumbered until the
233 director of elections transmits a five-year strategic technology plan for the department of
234 elections and a motion that approves the plan and the motion is passed by the council.

235 The motion shall reference the subject matter, the proviso's ordinance, ordinance section
236 and proviso number in both the title and body of the motion.

237 The plan shall include, but not be limited to, a description of anticipated major
238 system replacements, as well as new technology projects for 2015 through 2019, with the
239 following elements specified for each proposed project:

240 A. Business purpose and functions of system or project;

241 B. Anticipated cost, including staff and other resource commitments needed;

242 C. Anticipated business benefits;

243 D. Overall schedule and implementation target date; and

244 E. Ongoing operating costs, compared with current, and staffing requirements.

245 The director of elections must file the plan and motion required by this proviso by
246 September 1, 2015, in the form of a paper original and an electronic copy with the clerk
247 of the council, who shall retain the original and provide an electronic copy to all
248 councilmembers, the council chief of staff, the policy staff director and the lead staff for
249 the committee of the whole or its successor and the citizens' elections oversight
250 committee.

251 P2 PROVIDED FURTHER THAT:

252 Of this appropriation, \$250,000 shall not be expended or encumbered until the
253 director of elections transmits four semiannual reports on the department's limited
254 English proficiency outreach efforts and motions that approve each report and the
255 motions are passed by the council. The motions shall reference the subject matter, the
256 proviso's ordinance, ordinance section and proviso number in both the title and body of
257 the motion. Upon transmittal of each report, \$62,500 shall be released for expenditure.

258 Each report shall include, but not be limited to, a description of the department's
259 limited English proficiency outreach efforts detailed in section IV of the report
260 transmitted to the council by the department in June 2014 (2014-RPT0080) in response to
261 Ordinance 17695, Section 33, Proviso P1, as well as goals and outcomes for each of those
262 outreach efforts. The description shall include, but not be limited to, information on the
263 department's progress relating to the implementation of the elections ambassador
264 program, the development of an instruction brochure about voting and elections that has
265 been translated into Tier 1 and 2 languages, the development of an online toolkit and the
266 creation of a mock election program in primary and secondary schools.

267 The director of elections must file the four semiannual reports by June 30, 2015,
268 December 31, 2015, June 30, 2016, and September 30, 2016, respectively, and the
269 motions required by this proviso by those same dates, in the form of a paper original and
270 an electronic copy with the clerk of the council, who shall retain the original and provide
271 an electronic copy to all councilmembers, the council chief of staff, the policy staff
272 director and the lead staff for the committee of the whole or its successor and the citizens'
273 elections oversight committee.

274 P3 PROVIDED FURTHER THAT:

275 Of the \$356,000 appropriation, restricted by Expenditure Restriction ER1 of this
276 section, \$50,000 shall not be expended or encumbered until the director of elections
277 submits to the council a plan for evaluating the effectiveness of translation and limited
278 English proficiency outreach efforts. The plan shall reference the subject matter, the
279 proviso's ordinance, ordinance section and proviso number. The plan shall include, but
280 not be limited to:

281 A. The number of ballots received for each language for each primary and
282 general election in the last five years, up to and including the 2016 presidential primary;

283 B. The number of households with registered voters that received voting
284 materials in each language for each primary and general election in the last five years, up
285 to and including the 2016 presidential primary;

286 C. The number of and value of grants or contracts awarded to nonprofit
287 organizations to expand outreach efforts in limited English proficiency communities and
288 the performance measures that organizations receiving these awards will utilize to
289 evaluate the effectiveness of their outreach efforts;

290 D. The number of ambassadors recruited to support limited English proficiency
291 communities and the performance measures that the department of elections will utilize
292 to evaluate the effectiveness of the ambassador program; and

293 E. Explore cost control strategies, including but not be limited to collaboration
294 with other county agencies and the community, in providing translation services.

295 The plan required to be submitted by this proviso must be filed by June 30, 2016,
296 in the form of a paper original and an electronic copy with the clerk of the council, who
297 shall retain the original and provide an electronic copy to all councilmembers, the council
298 chief of staff and the lead staff for the government, accountability and oversight
299 committee, or its successor and the lead staff for the budget and fiscal management
300 committee, or its successor and the citizens' elections oversight committee.

301 P4 PROVIDED FURTHER THAT:

302 Of this appropriation, \$351,000 shall be expended or encumbered solely for the
303 one-time provision of new ballot drop boxes, including twenty-seven for new sites and
304 ten to replace existing boxes, and associated costs including installation and
305 communication to voters and provided further that, of these funds, no funds shall be
306 expended or encumbered to install ballot drop boxes until the director of elections
307 transmits by April 30, 2016, the plan requested by Motion 14491 and a motion that
308 approves the plan and the motion is passed by the council. The motion shall reference
309 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
310 the title and body of the motion.

311 SECTION 17. Ordinance 17941, Section 39, as amended, is hereby amended to
312 read as follows:

314 appropriated to:

316 ER1 EXPENDITURE RESTRICTION:

318 contract with HistoryLink.

320 read as follows:

322 appropriated to:

324 SECTION 19. Ordinance 17941, Section 44, as amended, is hereby amended to

325 read as follows:

327 appropriated to:

329 SECTION 20. Ordinance 17941, Section 45, as amended, is hereby amended to

330 read as follows:

332 hereby appropriated to:

334 SECTION 21. Ordinance 17941, Section 46, as amended, is hereby amended to

335 read as follows:

357 Of this appropriation, \$1,132,250 and 5.34 FTEs shall be expended or
358 encumbered solely for the provision of secure detention for adults in the event that the

county's secure detention average daily population exceeds one thousand nine hundred twenty-eight inmates for at least sixty consecutive days during the 2015-2016 biennium.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation \$100,000 shall be expended or encumbered solely for the procurement of an information technology solution for the provision of management information related to participants in department of adult and juvenile detention programs in order to evaluate, track and improve reentry outcomes of individuals leaving secure detention or completing community corrections alternatives to secure detention programs.

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a report on expanding booking operations at the Norm Maleng regional justice center intake, transfer and release program and a motion that accepts the report and the motion is passed by the council. The motion shall reference the subject matter, the ordinance number, the ordinance section number and the proviso number in both the title and body of the motion.

This proviso requires that the department of adult and juvenile detention provide a report identifying options to expand booking operations at the Norm Maleng regional justice center intake, transfer and release program. The options shall include, but not be limited to, expanding booking operations until 9:00 p.m., midnight and 3:00 a.m. on weekdays. The department should consider different staffing configurations and any other options that allow for cost-effective expanded booking operations. For each of the options the report should contain an analysis of the staff and resources required to

381 provide security and to complete other current booking tasks. The executive shall consult
382 with the King County Corrections Guild in developing the report.

383 The executive must transmit to the council the report and motion required by this
384 proviso by April 1, 2016, filed in the form of a paper original and an electronic copy with
385 the clerk of the council, who shall retain the original and provide an electronic copy to all
386 councilmembers, the council chief of staff, the council policy staff director and the lead
387 staffs for the law, justice and emergency management committee and the budget and
388 fiscal management committee or their successors.

389 P2 PROVIDED FURTHER THAT:

390 Of this appropriation, \$100,000 shall not be expended or encumbered until the
391 executive transmits two reports: (a) analyzing the causes of overtime, including
392 mandatory overtime, in the county's adult jails; and (b) describing the results of the
393 department of adult and juvenile detention's lean process on overtime and a plan for how
394 the department will reduce the use of mandatory overtime and motions that accept the
395 reports and the motions are passed by the council. The motions shall reference the
396 proviso's ordinance, ordinance section, proviso number and subject matter in both the
397 title and body of the motion.

398 The first report shall include a description of the use of both regular and
399 mandatory overtime by month and by adult facility between January 1, 2009, and 2016
400 year-to-date and of the primary causes of mandatory overtime.

401 The second report shall describe the results of a Lean process on overtime
402 conducted by the department of adult and juvenile detention in conjunction with the
403 office of performance, strategy and budget; jail health services; superior court and

404 members of the King County Corrections Officers Guild and include a plan to reduce the
405 use of mandatory overtime. The executive must file the first report and motion required
406 by this proviso by April 15, 2016, and the second report and motion required by this
407 proviso by September 1, 2016, in the form of a paper original and an electronic copy with
408 the clerk of the council, who shall retain the original and provide an electronic copy to all
409 councilmembers, the council chief of staff, the policy staff director and the lead staff for
410 the law and justice committee, or its successor.

411 SECTION 25. Ordinance 17941, Section 54, as amended, is hereby amended to
412 read as follows:

413 ROADS CONSTRUCTION TRANSFER - From the road operating fund there is
414 hereby appropriated to:

415 Roads construction transfer \$((38,400,000)) 55,940,000

416 SECTION 26. Ordinance 17941, Section 72, as amended, is hereby amended to
417 read as follows:

418 VETERANS AND FAMILY LEVY - From the veterans and family levy fund
419 there is hereby appropriated to:

420 Veterans and family levy \$((17,720,000)) 17,899,000

421 SECTION 27. Ordinance 17941, Section 74, as amended, is hereby amended to
422 read as follows:

423 CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural
424 development fund there is hereby appropriated to:

425 Cultural development authority \$((57,401,000)) 57,597,000

449	Auburn Youth Resources	\$2,500
450	Ballard Senior Center	\$20,000
451	Black Diamond Senior Center	\$16,236
452	City of Burien - Highline Senior Center	\$10,655
453	City of Enumclaw - County Fair	\$10,000
454	City of Enumclaw - Senior Services	\$12,685
455	City of Shoreline - Veterans Memorial	\$10,000
456	Consejo Counseling and Referral Service	\$97,213
457	Domestic Abuse Women's Network (DAWN)	\$286,974
458	DOVE Project	\$25,295
459	ELAP/DAWN - South County Attorney Services	\$55,812
460	Eastside Baby Corner	\$1,000
461	Eastside Legal Assistance Program (ELAP)	\$66,975
462	Fall City Community Association	\$5,000
463	FUSION	\$15,000
464	Glover Empowering Mentoring	\$5,000
465	Got Green	\$5,000
466	GSBA	\$5,000
467	Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$129,065
468	Highline Historical Society	\$10,000
469	Hopelink	\$13,000
470	Hunger Intervention Program	\$5,000
471	ICHS Foundation	\$5,000

472	Issaquah Senior Center	\$2,000
473	Kent HOPE	\$5,000
474	King County Coalition Against Domestic Violence (KCCADV)	\$25,877
475	King County Sexual Assault Resource Center	\$503,729
476	King County Sexual Assault Resource Center - Project 360	\$67,000
477	Korean Community Services Center	\$5,000
478	LifeWire (formerly Eastside Domestic Violence Program)	\$206,289
479	Maple Valley Creative Arts Council	\$5,000
480	Maple Valley Community Center	\$24,862
481	Mary's Place	\$5,000
482	Mount Si Senior Center	\$28,862
483	New Beginnings	\$14,940
484	Northwest Immigrant Rights Project	\$25,369
485	Northwest Network	\$56,186
486	Para Los Niños	\$3,500
487	Project Mister	\$10,000
488	REACH Center of Hope	\$5,000
489	Reachout	\$2,500
490	Refugee Women's Alliance	\$56,186
491	Roots	\$5,000
492	Salvation Army	\$14,940
493	Salvation Army - Men's Homeless Winter Shelter	\$148,381
494	SeaTac United	\$5,000

495	Seattle Community Law Center	\$20,295
496	Seattle Indian Health Board	\$56,186
497	Seattle Sports Commission	\$5,000
498	Seattle Theater Group - Fortune's Bones	\$5,000
499	Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,349
500	Si View Metropolitan Parks District - Si View Community Center	\$3,000
501	Snoqualmie Valley Senior Center	\$33,862
502	Solid Ground - Broadview Shelter	\$26,732
503	Solid Ground - Connect Up	\$25,000
504	Solid Ground - Family Assistance	\$50,729
505	Southwest Youth & Family Services - New Futures	\$5,000
506	Team Child	\$273,989
507	Tenants Union	\$40,800
508	Thomas Jefferson Raiders Parents Movement	\$2,500
509	Transitional Resources	\$1,500
510	Unemployment Law Project	\$28,414
511	Vashon Maury Senior Center	\$24,862
512	Vashon PDA	\$1,250
513	Westside Baby	\$5,000
514	YWCA	\$225,444
515	YWCA Downtown - Women's Homeless Winter Shelter	\$65,261
516	ER2 EXPENDITURE RESTRICTION:	

517 Of this appropriation, in 2016, \$((~~2,998,080~~)) 2,990,580 shall be expended solely
518 to contract with the following:

519	Abused Deaf Women's Advocacy Services	\$84,325
520	API Chaya	\$46,614
521	<u>Associated Recreation Council</u>	<u>\$5,000</u>
522	Ballard Senior Center	\$20,000
523	Black Diamond Senior Center	\$16,574
524	City of Burien - Highline Senior Center	\$10,877
525	City of Enumclaw - Senior Services	\$12,948
526	Consejo Counseling and Referral Service	\$99,234
527	District 2 Community Service Organizations	\$((13,000)) <u>8,000</u>
528	District 5 Community Service Organizations	\$5,000
529	District 6 Community Service Organizations	\$((5,000)) <u>20,000</u>
530	District 7 Community Service Organizations	\$((15,000)) <u>10,000</u>
531	District 8 Community Service Organizations	\$18,750
532	District 9 Community Service Organizations	\$((15,000)) <u>5,000</u>
533	Domestic Abuse Women's Network (DAWN)	\$292,941
534	DOVE Project	\$20,717
535	<u>Eastside Heritage Center</u>	<u>\$5,000</u>
536	Eastside Legal Assistance Program (ELAP)	\$68,368
537	ELAP/DAWN - South County Attorney Services	\$56,973
538	<u>FUSION</u>	<u>\$2,500</u>
539	Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$131,748

540	King County Coalition Against Domestic Violence (KCCADV)	\$26,415
541	King County Sexual Assault Resource Center	\$514,203
542	LifeWire (formerly Eastside Domestic Violence Program)	\$207,516
543	Maple Valley Community Center	\$25,379
544	Mount Si Senior Center	\$25,379
545	New Beginnings	\$15,251
546	Northwest Immigrant Rights Project	\$25,897
547	Northwest Network	\$57,354
548	Project Mister	\$3,000
549	Refugee Women's Alliance	\$57,354
550	Salvation Army	\$15,251
551	Salvation Army - Men's Homeless Winter Shelter	\$189,455
552	Seattle Com Law Center	\$20,717
553	Seattle Indian Health Board	\$57,354
554	Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,418
555	Snoqualmie Valley Senior Center	\$25,379
556	Solid Ground - Broadview Shelter	\$27,288
557	Solid Ground - Connect Up	\$25,000
558	Solid Ground - Family Assistance	\$51,784
559	<u>South King County Sports Council</u>	<u>\$2,500</u>
560	Team Child	\$279,685
561	Tenants Union	\$40,800
562	Unemployment Law Project	\$29,004

563	Vashon Maury Senior Center	\$25,379
564	<u>VFW Enumclaw Post 1949</u>	<u>\$2,500</u>
565	YWCA	\$230,131
566	YWCA Downtown - Women's Homeless Winter Shelter	\$66,618

567 ER3 EXPENDITURE RESTRICTION:

568 Of this appropriation, \$59,000 shall be spent solely to expand the capacity and
569 increase the operating hours of the Salvation Army - Men's Homeless Winter Shelter in
570 order to provide one hundred beds and eleven shelter hours per night, from 7:00 p.m. to
571 6:00 a.m., from February 1, 2015, through April 15, 2015.

572 ER4 EXPENDITURE RESTRICTION:

573 Of this appropriation, in 2016, \$100,000 shall be expended solely to administer a
574 competitive grant program to support mentorship services for youth. The department
575 shall issue a request for proposals, evaluate proposals and award funds based on criteria
576 defined in Motion 14489.

577 ER5 EXPENDITURE RESTRICTION:

578 Of this appropriation, \$276,000 shall be expended solely to contract for case
579 managers, outreach workers and support staff to provide comprehensive advocacy to
580 youth and their families throughout their contact with the juvenile justice system. This
581 appropriation is intended to fund four case managers, four outreach workers, and one
582 support staff for approximately six months.

583 ER6 EXPENDITURE RESTRICTION:

584 Of this appropriation, \$2,500 shall be transferred solely to the parks and
585 recreation appropriation unit.

586 P1 PROVIDED THAT:

587 Of this appropriation, \$50,000 shall not be expended or encumbered until the
588 executive transmits a report on the King County men's winter shelter and a motion that
589 approves the report and the motion is passed by the council. The motion shall reference
590 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
591 the title and body of the motion.

592 The report shall provide an update on the status of the King County men's winter
593 shelter and plans for winter 2015-2016. The report shall include, but not be limited to:

594 A. A summary of usage of the King County men's winter shelter for winter 2014-
595 2015, with the average number of those accommodated and turned away by week;

596 B. An analysis of potential alternative locations for a men's winter shelter that
597 could accommodate between fifty and one hundred single adult men who are
598 experiencing homelessness. The analysis should compare the winter shelter's current
599 location in the King County administration building with other potential locations in or
600 near the downtown Seattle area. The analysis of potential locations should include for
601 each potential location:

- 602 1. Bed capacity;
- 603 2. Location for men to queue while awaiting the shelter's opening each night,
604 noting potential locations that could offer a covered waiting area;
- 605 3. Hours of availability each night;
- 606 4. Months of availability each winter;
- 607 5. Ability to store mats, bedding and other shelter supplies;
- 608 6. Ability to launder bedding and shelter supplies; and

630	Parks and recreation	\$((82,619,000)) <u>82,652,000</u>
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653 A. The work plan shall provide for convening a task force by March 31, 2015
654 that is charged with reviewing and making recommendations regarding:

655 1. How transit service performance is measured as specified in the Metro
656 Service Guidelines to reflect the varied purposes of different types of transit service;

657 2. Approaches to evaluating how the goal of geographic value is included in the
658 Metro Service Guidelines, including minimum service standards;

659 3. Approaches to evaluating how the goal of social equity is included in the
660 Metro Service Guidelines;

661 4. Outline financial policies for purchase of additional services within a
662 municipally or among multiple municipalities;

663 5. Outline guidelines for alternative services implementation; and.

664 B. The work plan shall reflect integration with long range transit system planning
665 and reflect corridor analyses including of Sound Transit corridors as well as Metro
666 Transit System corridors.

667 C. The work plan shall include a scope of work, tasks, schedule, milestones,
668 budget, task force membership criteria and the creation of an interbranch working group
669 to support the task force process.

670 The executive must file the work plan and motion approving it by January 14,
671 2015, in the form of a paper original and an electronic copy with the clerk of the council,
672 who shall retain the original and provide an electronic copy to all councilmembers, the
673 council chief of staff, the policy staff director and the lead staff for the regional transit
674 committee and the transportation, economy and environment committee, or its successor.

675 P2 PROVIDED FURTHER THAT:

676 Of this appropriation \$500,000 may not be expended or encumbered until the
677 executive transmits an ordinance amending Ordinance 17143, Section 6, to change the
678 April 30, 2015, deadline for transmittal of an ordinance amending the Strategic Plan for
679 Public Transportation 2011-2021 and the King County Metro Service Guidelines to a
680 later date in 2015 that will provide sufficient time for the development of amendments to
681 these documents as a result of the review and recommendations by the regional
682 stakeholder transit task force called for in provisos P1 and P3 of this section. The
683 ordinance required by this proviso shall reference the subject matter, the proviso's
684 ordinance, ordinance section and proviso number in the title or body of the ordinance.

685 The executive must file the ordinance in the form of a paper original and an
686 electronic copy with the clerk of the council, who shall retain the original and provide an
687 electronic copy to all councilmembers, the council chief of staff, the policy staff director
688 and the lead staff for the regional transit committee and the transportation, economy and
689 environment committee, or its successor.

690 P3 PROVIDED FURTHER THAT:

691 Of this appropriation \$1,000,000 may not be expended or encumbered until the
692 executive transmits an ordinance amending the Strategic Plan for Public Transportation
693 2011-2021 and the King County Metro Service Guidelines that is based on the
694 recommendations of a regional stakeholder transit task force as a result of proviso P1 of
695 this section and the ordinance is adopted by the council. The ordinance shall reference
696 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
697 the title and body of the ordinance.

698 The executive must file the ordinance in the form of a paper original and an
699 electronic copy with the clerk of the council, who shall retain the original and provide an
700 electronic copy to all councilmembers, the council chief of staff, the policy staff director
701 and the lead staff for the regional transit committee and the transportation, economy and
702 environment committee, or its successor.

703 P4 PROVIDED FURTHER THAT:

704 Of this appropriation, \$500,000 shall not be expended or encumbered until the
705 executive transmits a report on the criteria, guidelines and policy implications for transit
706 service agreements between King County and cities and other organizations that will
707 provide funding to the county for enhanced transit service and a motion that approves the
708 report and the motion is passed by the council. The motion shall reference the subject
709 matter, the proviso's ordinance, ordinance section and proviso number in both the title
710 and body of the motion.

711 The executive must file the report and motion required by this proviso by January
712 14, 2015, in the form of a paper original and an electronic copy with the clerk of the
713 council, who shall retain the original and provide an electronic copy to all
714 councilmembers, the council chief of staff, the policy staff director and the lead staff for
715 the transportation, economy and environment committee, or its successor.

716 P5 PROVIDED FURTHER THAT:

717 Of this appropriation, \$500,000 shall not be expended or encumbered until the
718 executive transmits a report on the implementation of the first eighteen months of a 2015-
719 2018 alternative services demonstration program and a motion approving the report, and

the motion is passed. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include for each alternative service implementation, but not be limited to:

A. A description of each alternative service implementation by community served, including, but not limited to, an assessment of the number of riders affected, geographic coverage, access and linkage to the regional transit network, and the services being or planned to be delivered;

B. A description of the community collaboration, engagement and partnerships for each alternative service implementation;

C. Start-up costs, annual costs, including credit for any reinvestment of current services, and grant and fare revenues for each implementation; and

D. Baseline performance measures and targets for the demonstration period for each implementation.

The executive must file the report and motion required by this proviso by September 1, 2016, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a final report evaluating the results of capital project 1116944, mobile ticketing pilot project, and a motion that accepts the final report and the motion is passed

by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The final report shall include, but not be limited to:

A. A summary of the pilot project results;

B. A comparison of projected mobile ticket transaction costs and ORCA

transaction costs;

C. A discussion of the project's potential impact on ORCA card usage and market

share;

D. Identification of the project impact on transit division participation in the

ORCA Replacement regional project;

E. A discussion of potential operating and capital program changes resulting

from the pilot; and

F. A discussion of equity and social justice impacts of the project and approaches

to mitigation of impacts.

The executive must file the final report and motion required by this proviso in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

P7 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a report and a motion that accepts the report, and the motion is passed

by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. An analysis of the costs and benefits of transitioning to a cashless fare system and to eliminate paper transfers;

B. A list of current countywide and transit division policies that would affect a decision:

1. To transition to a cashless fare system; and

2. To eliminate paper transfers;

C. A draft step-by-step process and timeline for a potential transition to a cashless fare system and elimination of paper transfers. The timeline should include a range of options to implement a cashless system and elimination of paper transfers, including two-, four- and six-year transition periods;

D. A list of all capital projects, with cost estimates, that would be affected or required by the transition to a cashless fare system, including future capital projects that could be avoided;

E. An analysis of the equity and social justice impacts of options identified. The analysis should include, but not be limited to, identification of segments of the population that might face barriers in accessing transit service as a result of changes, and recommendations of additional strategies or actions needed to reduce or eliminate any identified barriers; and

F. Additional information on the challenges identified in the 2014 Report on Transit Fares.

788 The executive must file the report and motion required by this proviso in the form
789 of a paper original and an electronic copy with the clerk of the council, who shall retain
790 the original and provide an electronic copy to all councilmembers, the council chief of
791 staff, the policy staff director and the lead staff for the transportation, economy and
792 environment committee, or its successor.

793 P8 PROVIDED FURTHER THAT:

794 Of this appropriation, \$12,000,000 may only be expended or encumbered for the
795 2015-2016 biennium expenditures for a 2015-2018 alternative services demonstration
796 program. The alternative services demonstration program shall be consistent with the
797 Strategic Plan for Public Transportation 2011-2021 and shall use a collaborative process
798 led by the transit division and shall include discussion with local governments, nonprofit
799 organizations, private businesses, community groups and other stakeholders representing
800 communities where fixed-route transit may not be a cost-effective option. The program
801 shall be built on and acknowledge the Five-year Alternative Services Delivery Plan. The
802 program shall develop and implement alternative services that will more effectively serve
803 the affected communities, with a range of transportation and mobility services that may
804 be different for each community depending on its needs and circumstances.

805 A. The transit division's outreach to communities shall be prioritized as follows:

- 806 1. Service reduction mitigation, which shall focus on mitigating significant
807 impacts that are a result of September 2014 service changes;
- 808 2. Complete alternative services delivery plan reinvestment and restructure,
809 which shall initiate or review community planning process for the three outstanding areas

810 identified in the Five-year Alternative Services Delivery Plan, SE King County, Vashon
811 Island, and Snoqualmie Valley; and

812 3. Complementary service, which is intended to complement the fixed route or
813 DART service in a Metro growth scenario.

814 B. Of this amount, \$1,000,000 may not be expended or encumbered until the
815 executive transmits a report and a motion that accepts the report, and the motion is passed
816 by the council. The motion shall reference the subject matter, the proviso's ordinance,
817 ordinance section and proviso number in both the title and body of the motion.

818 The report shall address, but not be limited to:

819 1. A plan for implementation of an alternative services program providing
820 service between the campus of the University of Washington-Bothell and Cascadia
821 Community College and the cities of Woodinville and Bothell, which shall be designed to
822 address travel needs of college students and employees; individuals living or working in
823 the cities of Woodinville and Bothell; and other transit consumers;

824 2. The community outreach plan used to identify stakeholders. The plan shall
825 include members of the public; students, staff, and administrators of the University of
826 Washington-Bothell and Cascadia Community College; local governments; private
827 businesses; and other transit agencies providing service in the area, who shall be
828 consulted on the design, financing, and implementation of the alternative services
829 program;

830 3. The costs of implementation of a preferred alternative services program
831 service and any financial partnerships developed to pay for these costs;

832 4. Potential ridership including individuals affected by other bus service
833 changes, geographic coverage, access and linkage to the regional transit network and the
834 services being or planned to be delivered; and

835 5. A comparison of this alternative services program's estimated cost and
836 ridership with the cost and ridership of other alternative services programs operated by
837 the county in the past five years.

838 The executive must file the report and motion required by this proviso by April
839 30, 2016, in the form of a paper original and an electronic copy with the clerk of the
840 council, who shall retain the original and provide an electronic copy to all
841 councilmembers, the council chief of staff, the policy staff director and the lead staff for
842 the transportation, economy and environment committee, or its successor.

843 P9 PROVIDED FURTHER THAT:

844 Of this appropriation, \$500,000 shall not be expended or encumbered until the
845 executive transmits a report on options for low-income college or university students to
846 apply for ORCA LIFT cards at locations more convenient to their colleges or universities
847 and integrate college- or university-provided transit fare credit to ORCA LIFT cards, and
848 a motion approving the report. At a minimum, the scope of the study shall include
849 colleges and technical institutes in King County, including community colleges, and
850 colleges in the Seattle Colleges District. The executive shall determine any additional
851 colleges or universities that will be considered in the scope of the study. The motion
852 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
853 number in the title of the motion. The report shall include, but not be limited to:

854 A. A study of the feasibility of providing locations more convenient to low-
855 income college or university students to apply for OCRA LIFT cards that integrate
856 college- or university-provided transit fare credit into their ORCA LIFT cards. The study
857 shall be based on a review of current transit operational practices and on the transit
858 division outreach to college or university administrators and students, other stakeholders,
859 and members of the public;

860 B. A summary of the outreach efforts required by subsection A. of this proviso;

861 C. An estimate of the number of affected students, broken out by educational
862 institution, including students for whom English is a second language;

863 D. A range of options to facilitate locations more convenient to low-income
864 college or university students at which they may apply for OCRA LIFT cards that
865 integrate college- or university-provided transit fare credit into their ORCA LIFT cards,
866 which may include any implementation of options taken by the transit division before
867 completion of the report;

868 E. Estimates of the cost for each option including any fare revenue impacts; and

869 F. A plan to timely report to the council the results of the transit division
870 implementing any of the options identified in the report.

871 The executive must file the report and motion required by this proviso by August
872 15, 2016, in the form of a paper original and an electronic copy with the clerk of the
873 council, who shall retain the original and provide an electronic copy to all
874 councilmembers, the council chief of staff, the policy staff director and the lead staff for
875 the transportation, economy and environment committee, or its successor.

897 ER1 EXPENDITURE RESTRICTION:

898 Of this appropriation, no funds shall be expended to transition more than two
899 departments to cloud e-mail until the executive transmits a report on the results of the
900 cloud e-mail pilot (CIP 1127266) and a motion that accepts the report is passed by the
901 council. The motion shall reference the subject matter, the proviso's ordinance, ordinance
902 section, and proviso number in both the title and body of the motion.

903 The motion shall reference the subject matter, the proviso's ordinance, ordinance
904 section, and proviso number in both the title and body of the motion.

905 The report shall be approved by the Business Management Council and include,
906 but not be limited to:

907 A. A summary of user satisfaction with the migration experience addressing user
908 satisfaction with communications, and downtime for users;

909 B. A summary of user experience with the new solution including ease of
910 accessing e-mails formerly saved as PST files; and

911 C. System availability with cloud e-mail compared to on premise e-mail.

912 The executive must file the report and motion required by this proviso in the form
913 of a paper original and an electronic copy with the clerk of the council, who shall retain
914 the original and provide an electronic copy to all councilmembers, the council chief of
915 staff and the lead staff for the government accountability and oversight committee, or its
916 successor.

917 Upon acceptance by motion of the report, remaining funds may be spent to
918 transition other departments to cloud e-mail.

919 SECTION 41. Ordinance 17941, Section 129, as amended, is hereby amended to
920 read as follows:

921 CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital
922 budget and program for 2015/2016 - 2019/2020 is incorporated herein as Attachment A
923 to this ordinance, amended (~~((December 14, 2015, Version 2))~~) February 22, 2016. The
924 executive is hereby authorized to execute any utility easements, bill of sale or related
925 documents necessary for the provision of utility services to the capital projects described
926 in Attachment A to this ordinance, amended (~~((December 14, 2015, Version 2))~~) February
927 22, 2016, but only if the documents are reviewed and approved by the custodial agency,
928 the real estate services division and the prosecuting attorney's office. Consistent with the
929 requirements of the Growth Management Act, Attachment A to this ordinance, amended
930 (~~((December 14, 2015, Version 2))~~) February 22, 2016, was reviewed and evaluated
931 according to the King County Comprehensive Plan. Any project slated for bond funding
932 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds
933 are sold.

934 From the several capital improvement project funds there are hereby appropriated
935 and authorized to be disbursed the following amounts for the specific projects identified
936 in Attachment A to this ordinance, amended (~~((December 14, 2015, Version 2))~~) February
937 22, 2016.

938	Fund	Fund Name	2015/2016
939	3151	CONSERVATION FUTURES LEVY SUBFUND	((\$19,199,186)) <u>\$10,919,186</u>
940	3160	PARKS, RECREATION AND OPEN SPACE	((\$14,222,692)) <u>\$14,572,692</u>
941	3292	SWM CIP NON-BOND	\$24,563,726
942	3310	LONG TERM LEASE	\$97,949,600
943	<u>3350</u>	<u>YOUTH SRVS FACILTS CONST</u>	<u>\$9,455,000</u>

944	3361	PUGET SOUND EMERGENCY RADIO NETWORK	((\$54,998,975)) <u>\$55,147,737</u>
945	3380	AIRPORT CONSTRUCTION	((\$6,738,997)) <u>\$7,684,179</u>
946	3421	MAJOR MAINTENANCE RESERVE SUB	((\$11,210,502)) <u>\$11,205,118</u>
947	3461	REGIONAL JUSTICE CENTER PROJECTS	\$918,190
948	3473	RADIO SERVICES CIP FUND	\$721,967
949	3490	PARKS FACILITIES REHAB	\$2,330,265
950	3522	OPEN SPACE NON-BOND COUNTY PROJECTS	\$7,033,000
951	3581	PARKS CAPITAL FUND	((\$65,963,281)) <u>\$66,855,281</u>
952	3591	MARINE CAPITAL FUND	\$11,385,921
953	3611	WASTEWATER TREATMENT CIP FUND	\$286,814,268
954	3641	PUBLIC TRANSPORTATION UNRESTRICTED	\$508,803,182
955	3673	CRITICAL AREAS MITIGATION	\$15,189,447
956	3681	REAL ESTATE EXCISE TAX (REET) #1	\$12,475,478
957	3682	REAL ESTATE EXCISE TAX (REET) #2	\$13,434,530
958	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$7,330,132
959	3721	GREEN RIVER FLD MTGTN TRANSFERS	\$2,545,966
960	3771	OIRM CAPITAL FUND	((\$26,449,008)) <u>\$32,770,576</u>
961	3781	ITS CAPITAL FUND	((\$6,236,215)) <u>\$6,727,127</u>
962	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY FUND	\$7,400,000
963	3850	RENTON MAINTENANCE FAC. CONSTR. FUND	((\$2,006,056)) <u>\$14,156,056</u>
964	3860	COUNTY ROAD CONSTRUCTION FUND	((\$42,613,719)) <u>\$45,650,719</u>
965	3873	HMC CONSTRUCTION 1997	\$-31,430
966	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$3,329,280

967 3910 LANDFILL RESERVE FUND ((~~\$29,481,516~~)) \$34,430,936

968 3951 BUILDING REPAIR/REPLACEMENT SUBFUND ((~~\$14,868,882~~)) \$22,492,382

969 3961 HARBORVIEW MEDICAL CENTER BUILDING \$17,031,729

970 REPAIR/REPLACEMENT SUBFUND

971 TOTAL CAPITAL IMPROVEMENT PROGRAM ((~~\$1,313,214,000~~)) \$1,351,292,000

972 ER1 EXPENDITURE RESTRICTION:

973 Of the appropriation for capital project 1124413, real time improvements,

974 \$600,522 shall not be expended or encumbered until the council passes a motion

975 approving a strategic technology roadmap for transit, as referenced in proviso P4 of this

976 section.

977 ER2 EXPENDITURE RESTRICTION:

978 Of the appropriation for capital project 1121402, WTC Brandon Michigan CSO,

979 \$1,250,000 shall be expended or encumbered solely to retain and support the work of the

980 expert review panel and to research and conduct engineering analysis to produce reports

981 that are referenced in section 110, proviso P3, of this ordinance.

982 ER3 EXPENDITURE RESTRICTION:

983 Of the appropriation for capital project 1113189, WTC process replacement

984 improvement, no funds shall be expended or encumbered to design or install a new

985 security gate at the entrance to the West Point treatment plant until the council receives a

986 letter from the executive with a signed interlocal agreement between King County and

987 the Seattle parks and recreation department, or its successor, for operation of a passenger

988 vehicle service in Discovery park for park patrons.

989 ER4 EXPENDITURE RESTRICTION:

990 Of the appropriation for capital project 1117106, children and family justice
991 center, \$955,000 shall be expended solely to pay for a county employee or third-party
992 consultant to assist the facilities management division in monitoring the project labor
993 agreement and confirming that the provisions of the agreement are being fulfilled.

994 ER5 EXPENDITURE RESTRICTION:

995 Of the appropriation for capital project 1127266, no funds shall be expended or
996 encumbered to transition more than two departments to cloud e-mail until the executive
997 transmits a report on the results of the cloud e-mail pilot and a motion that accepts the
998 report is passed by the council. The motion shall reference the subject matter, the
999 expenditure restriction's ordinance, ordinance section, and proviso number in both the
1000 title and body of the motion.

1001 The report shall be approved by the Business Management Council and include,
1002 but not be limited to:

1003 A. A summary of user satisfaction with the migration experience addressing user
1004 satisfaction with communications, and downtime for users;

1005 B. A summary of user experience with the new solution including ease of
1006 accessing e-mails formerly saved as PST files; and

1007 C. System availability with cloud e-mail compared to on premise e-mail.

1008 The executive must file the report and motion required by this proviso in the form
1009 of a paper original and an electronic copy with the clerk of the council, who shall retain
1010 the original and provide an electronic copy to all councilmembers, the council chief of
1011 staff and the lead staff for the government accountability and oversight committee, or its
1012 successor.

1013 Upon acceptance by motion of the report, remaining funds may be spent to
1014 transition other departments to cloud e-mail.

1015 ER6 EXPENDITURE RESTRICTION:

1016 Of the appropriation for capital project 1127690, system security, \$3,500,000
1017 shall not be expended or encumbered unless the chief information officer has reviewed
1018 and approved the contract for procurement of the security solution before it is signed by
1019 the county and until the executive enters into a contract with an independent third-party
1020 quality assurance consultant with expertise in information technology security to conduct
1021 an assessment to ensure the following elements are being effectively and efficiently
1022 managed: scope; schedule; budget; and quality. The quality assurance consultant shall
1023 provide an initial baseline quality assessment report and bimonthly written assessments to
1024 the project review board. The assessments shall be based upon how well the project
1025 management team performed in reference to the baseline assessment regarding matters
1026 that may impact the planned project outcome, including:

1027 A. Project organization and governance;

1028 B. Project planning and controls, including, but not limited to, scope, schedule
1029 and budget;

1030 C. Project manager performance;

1031 D. Vendor performance including, but not limited to, equipment quality and
1032 performance; and

1033 E. Stakeholder and customer involvement and effectiveness.

1034 The executive shall provide copies of the assessments to the interim advisory
1035 group within five working days of receipt by the project review board.

1036 P1 PROVIDED THAT:

1037 Of the appropriation for capital project 1124456, ORCA replacement, \$250,000
1038 shall not be expended or encumbered until the executive transmits a report on ORCA
1039 replacement implementation issues and a motion that accepts the report and the motion is
1040 passed by the council. The motion shall reference the subject matter, the proviso's
1041 ordinance, ordinance section and proviso number in both the title and body of the motion.

1042 The report shall include, but not be limited to:

1043 A. A work plan identifying when and how the council will be engaged in the
1044 decision process for selecting a replacement for the existing ORCA system;

1045 B. Identification of any changes to the King County Code, the regional fare
1046 coordination agreement and other interlocal agreements that may be proposed as part of
1047 the project and the anticipated schedule for transmitting the changes;

1048 C. A description of policy issues for council consideration that could affect a
1049 replacement system, including but not limited to policies identified in the August 6, 2014,
1050 ORCA Needs Analysis and Technology Survey, such as fare simplification, universal
1051 elimination of cash transfers and movement to a cashless system;

1052 D. An update of the benefit achievement plan for the project;

1053 E. Identification of impacts to and dependencies on existing transit technology
1054 infrastructure and proposed projects including, but not limited to, the 4.9 MHz network
1055 project and mobile ticketing pilot project;

1056 F. Equity and social justice impacts to be considered in the replacement of
1057 ORCA; and

1058 G. Network and electronic payment security issues to be considered in the
1059 replacement of ORCA.

1060 The executive must file the report and motion required by this proviso by March
1061 31, 2016, in the form of a paper original and an electronic copy with the clerk of the
1062 council, who shall retain the original and provide an electronic copy to all
1063 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1064 the transportation, economy and environment committee, or its successor.

1065 P2 PROVIDED FURTHER THAT:

1066 Of the appropriation for capital project 1116944, mobile ticketing pilot project,
1067 \$440,000 shall not be expended or encumbered until the executive transmits a mobile
1068 ticketing pilot project work plan and a motion that accepts the work plan and the motion
1069 is passed by the council. The motion shall reference the subject matter, the proviso's
1070 ordinance, ordinance section and proviso number in both the title and body of the motion.

1071 The work plan shall include, but not be limited to:

1072 A. A summary of the pilot project;

1073 B. An explanation of how the demonstration participants will be chosen;

1074 C. A discussion of whether the application will be developed by KCIT or by an
1075 outside vendor; and

1076 D. An explanation of what data will be collected and how it will be used.

1077 The executive must file the work plan and motion required by this proviso in the
1078 form of a paper original and an electronic copy with the clerk of the council, who shall
1079 retain the original and provide an electronic copy to all councilmembers, the council chief

1080 of staff, the policy staff director and the lead staff for the transportation, economy and
1081 environment committee, or its successor.

1082 P3 PROVIDED FURTHER THAT:

1083 Of the appropriation for capital project 1124203, Chinook building consolidation,
1084 \$548,942 shall not be expended or encumbered until the executive transmits a finalized
1085 plan for the Chinook building consolidation and a motion that approves the plan and the
1086 motion is passed by the council. The motion shall reference the subject matter, the
1087 proviso's ordinance, ordinance section, and proviso number in both the title and body of
1088 the motion.

1089 The plan shall include, but not be limited to:

1090 A. The number of public health staff moving from the ninth floor;

1091 B. The finalized Chinook building locations to be occupied by staff moving from
1092 the ninth floor;

1093 C. Any associated moves within the Chinook building related to clearing the
1094 ninth floor and moving public health staff;

1095 D. Any associated moves, if any, by other county agencies from other county
1096 buildings;

1097 E. The cost impacts for all parties being relocated, including any anticipated
1098 tenant improvements;

1099 F. The final occupant selected to occupy the ninth floor; and

1100 G. The timelines associated with all relocations.

1101 The executive must file the plan and motion required by this proviso when plans
1102 are finalized in the form of a paper original and an electronic copy with the clerk of the

1103 council, who shall retain the original and provide an electronic copy to all
1104 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1105 the budget and fiscal management committee, or its successor.

1106 P4 PROVIDED FURTHER THAT:

1107 Of the appropriation for capital project 1124887, strategic technology roadmap
1108 for transit, \$25,000 may not be encumbered until the executive transmits the Strategic
1109 Technology Roadmap for Transit and a motion that approves the Strategic Technology
1110 Roadmap for Transit and the motion is passed by the council. The motion shall reference
1111 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
1112 the title and body of the motion.

1113 The Strategic Technology Roadmap for Transit shall address how technology will
1114 be used in the future to support Transit in delivering transit services. The Strategic
1115 Technology Roadmap for Transit is intended to provide a planned, integrated, and
1116 forward-looking understanding of the evolving technology needs and solutions over the
1117 next five years for transit riders, operations and administration. The Strategic
1118 Technology Roadmap for Transit shall recommend and prioritize technology solutions
1119 and identify the integration points of those solutions other transit and county and regional
1120 technologies.

1121 Before transmitting the Strategic Technology Roadmap for Transit, the executive
1122 must file a preliminary report identifying the specific components to be included in the
1123 Strategic Technology Roadmap for Transit and a draft outline of the Strategic
1124 Technology Roadmap for Transit and motion approving this preliminary report by April
1125 1, 2015, in the form of a paper original and an electronic copy with the clerk of the

1126 council, who shall retain the original and provide an electronic copy to all
1127 councilmembers, the council chief of staff, the policy director and the lead staff for the
1128 transportation, economy and environment committee, or its successor.

1129 The executive must file the Strategic Technology Roadmap for Transit and
1130 motion approving it in the form of a paper original and an electronic copy with the clerk
1131 of the council, who shall retain the original and provide an electronic copy to all
1132 councilmembers, the council chief of staff, the policy director and the lead staff for the
1133 transportation, economy and environment committee, or its successor.

1134 P5 PROVIDED FURTHER THAT:

1135 Of the appropriation for capital project 1124472, courthouse system revitalization,
1136 \$500,000 shall not be expended or encumbered until the executive transmits a report on
1137 the King County Courthouse building systems and a motion that approves the report and
1138 the motion is passed by the council. The motion shall reference the subject matter, the
1139 proviso's ordinance, ordinance section and proviso number in both the title and body of
1140 the motion.

1141 The report shall include, but not be limited to:

- 1142 A. A building alternative analysis;
- 1143 B. A list of possible projects, reported by system or task;
- 1144 C. The estimated costs for each possible project, reported by system or task;
- 1145 D. A risk assessment and any risk mitigation plans for possible projects;
- 1146 E. A prioritization for possible projects;
- 1147 F. The estimated timelines for possible projects;
- 1148 G. The status of locating as-built structural documentation;

1149 H. A discussion of the historical significance of the building and how the
1150 historical designation could affect the project; and

1151 I. Any work done to investigate or access state, federal or other funding sources
1152 in support of the project.

1153 The executive must file the report and motion required by this proviso by
1154 ~~((April))~~ September ~~((4))~~ 2, 2016, in the form of a paper original and an electronic copy
1155 with the clerk of the council, who shall retain the original and provide an electronic copy
1156 to all councilmembers, the council chief of staff, the policy staff director and the lead
1157 staff for the budget and fiscal management committee, or its successor.

1158 P6 PROVIDED FURTHER THAT:

1159 Of the appropriation for capital project 1122048, AFIS laboratory replacement,
1160 \$650,000 shall not be expended or encumbered until the executive transmits a report on a
1161 delivery method for laboratory replacement and a motion that approves the report and the
1162 motion is passed by the council. The motion shall reference the subject matter, the
1163 proviso's ordinance, ordinance section and proviso number in both the title and body of
1164 the motion.

1165 The report shall include, but not be limited to, the final recommended delivery
1166 method selected for replacing the laboratory. The report shall include a cost-benefit
1167 analysis for delivery methods considered and any anticipated timelines for design,
1168 permitting and occupancy associated with the selected delivery method.

1169 The executive must file the report and motion required by this proviso by August
1170 31, 2015, in the form of a paper original and an electronic copy with the clerk of the
1171 council, who shall retain the original and provide an electronic copy to all

councilmembers, the council chief of staff, the policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

P7 PROVIDED FURTHER THAT:

Of this appropriation for capital project 1039848, ballfield/sport court rehab, \$300,000 shall not be expended or encumbered until the executive transmits a report on the development and construction of the project identified in Ordinance 17759 and a motion that approves the report, and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall provide a plan to fully fund and complete the development and construction of the project identified in Ordinance 17759. The report shall include, but not be limited to:

A. A status report on work completed to date;

B. A status report on the work remaining to complete the project as identified in Ordinance 17759;

C. A budget indicating the amount needed to complete the project above and beyond the funds identified in Ordinance 17759 and the proposed sources for these additional funds, including any additional funding to be provided to the project by King County;

D. An amendment to the use agreement, if needed, to cover any changes to the project budget, including any additional funds to be provided to the project by King County, and itemizing the consideration King County will receive for this additional investment; and

1195 E. A proposed ordinance, if needed, to authorize the executive to execute an
1196 amendment to the use agreement.

1197 The executive must file the report and motion required by this proviso by June 4,
1198 2015, in the form of a paper original and an electronic copy with the clerk of the council,
1199 who shall retain the original and provide an electronic copy to all councilmembers, the
1200 council chief of staff, the policy staff director and the lead staff for the transportation,
1201 economy and environmental committee, or its successor.

1202 P8 PROVIDED FURTHER THAT:

1203 Of this appropriation, \$240,000 shall be expended or encumbered only in six
1204 increments of \$40,000 each after the executive provides a quarterly oral report on matters
1205 related to airport perimeter security measures for each prior quarter, transmits a motion
1206 that accepts the quarterly report and each motion is adopted by the council. Each motion
1207 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
1208 number in both the title and body of the motion. Upon passage of each motion, \$40,000
1209 is released for expenditure.

1210 Each quarterly report before the government accountability and oversight
1211 committee, or its successor, on airport perimeter security measures shall address the
1212 following elements: security measures implemented in the previous quarter; security
1213 violations; and updated plans, including financial strategies for additional security
1214 investments to prevent physical intrusions on to airport property. If any public reporting
1215 on the elements would affect national security, the executive shall provide the oral report
1216 in executive session under RCW 42.30.110(1)(a). For reporting on those elements that

1217 do not affect national security, the executive shall provide the required reporting in open
1218 session.

1219 The executive must file the quarterly motions required by this proviso by October
1220 1, 2015, November 15, 2015, February 15, 2016, May 15, 2016, August 15, 2016, and
1221 November 15, 2016, in the form of a paper original and an electronic copy with the clerk
1222 of the council, who shall retain the original and provide an electronic copy to all
1223 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1224 the government accountability and oversight committee, or its successor. The executive
1225 should provide each quarterly oral report before the filing date of the next motion.

1226 P9 PROVIDED FURTHER THAT:

1227 Of the appropriation for capital project 1117106, children and family justice
1228 center, \$1,000,000 shall be expended solely for an economic opportunity and
1229 empowerment program and its administration, to ensure diversity in the project
1230 workforce and to facilitate achievement of the design build contract's goals for hiring and
1231 training minorities, women, veterans and youth, and small contracting and suppliers
1232 utilization goal.

1233 The empowerment program shall be administered by an executive appointee, who
1234 may either be a county employee or a consultant, and who shall provide assistance to the
1235 design-build contractor for it to meet or exceed the contractually required apprenticeship
1236 hiring percentage, thereby satisfy the "best efforts" requirement under K.C.C.
1237 12.16.160.A.2.a., as well as meet or exceed the apprentice hiring goals for all identified
1238 targeted populations. The administrator shall also assist the design-build contractor for it

1239 to meet or exceed the contract goal of small contractor and service utilization and thereby
1240 be in compliance with K.C.C. 2.97.100.

1241 The administrator shall create a plan to achieve or exceed the hiring and training
1242 goals for apprentices and the utilization goals for small contracting and suppliers. The
1243 administrator shall convene a community advisory board appointed by the executive by
1244 April 30, 2015, and confirmed by the county council. The board shall advise and assist
1245 the administrator in the plan development, administration and reporting. To address
1246 chronic unemployment and underemployment in certain communities in King County
1247 and to address the adverse social consequences of said unemployment and
1248 underemployment, the plan shall include a targeted local hire program, to the extent
1249 permitted by law, focused on recruiting workforce participants from King County's
1250 economically disadvantaged communities. If appropriate, the plan may incorporate
1251 elements of Seattle Council Bill 118282. The plan shall be used to assist the design-build
1252 contractor in fulfilling its contractual obligations of the apprenticeship hiring percentage,
1253 as well as the apprentice hiring goals for all identified targeted populations, utilizing
1254 small contractors and suppliers, and using all reasonable efforts to achieve local hires and
1255 involve youth on the project. At least ninety days before issuing to the design-build
1256 contractor a notice to proceed with construction, the executive must transmit the plan and
1257 a motion approving the plan in the form of a paper original and an electronic copy with
1258 the clerk of the council, who shall retain the original and provide an electronic copy to all
1259 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1260 the budget and fiscal management committee, or its successor.

1261 Progress toward achieving the design-build contractor's contractually required
1262 hiring goals and standards shall be reported to the council by the administrator every
1263 quarter, beginning with the quarter immediately following the start of construction and
1264 continuing until the project is completed. The executive must file the reports required by
1265 this proviso in the form of a paper original and an electronic copy with the clerk of the
1266 council, who shall retain the original and provide an electronic copy to all
1267 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1268 the budget and fiscal management committee, or its successor.

1269 P10 PROVIDED FURTHER THAT:

1270 Of the appropriation for capital project 1126543, DCHS Behavioral Health
1271 Integration, \$400,000 shall not be expended or encumbered until the executive transmits
1272 two status reports on expenditures to date and dependencies and motions that accept the
1273 reports. Each motion shall reference the subject matter, the proviso's ordinance,
1274 ordinance section and proviso number in both the title and body of the motion. Upon
1275 transmittal of each report, \$200,000 shall be released for expenditure.

1276 The reports shall include, but not be limited to:

1277 A. Enumeration of the expenditures to date;

1278 B. The status of state dependencies and their impact on the project including the
1279 status of the state database with which the county database must interface and what
1280 guidance the state has provided with regards to federal confidentiality rules; and

1281 C. The status and timeline of provider readiness, including any technical
1282 assistance provided or scheduled, to interface with the new system.

1283 The executive must file the reports required by this proviso by November 16,
1284 2015 and February 15, 2016, respectively, and the motions required by the proviso by
1285 those same dates, in the form of a paper original and an electronic copy with the clerk of
1286 the council, who shall retain the original and provide an electronic copy to all
1287 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1288 the health, housing and human services committee or its successor.

1289 ~~((The executive must file the reports and motions required by this proviso by~~
1290 ~~November 16, 2015 and February 15, 2016, respectively, and the motions required by the~~
1291 ~~proviso by those same dates, in the form of a paper original and an electronic copy with~~
1292 ~~the clerk of the council, who shall retain the original and provide an electronic copy to all~~
1293 ~~councilmembers, the council chief of staff, the policy staff director and the lead staff for~~
1294 ~~the health, housing and human services committee or its successor.))~~

1295 P11 PROVIDED FURTHER THAT:

1296 For capital project 1126545, DES BRC Reporting Project, the executive shall
1297 transmit a report on the scope of the project and specific expected benefits and a motion
1298 accepting that report. The motion shall reference the subject matter, the proviso's
1299 ordinance, ordinance section and proviso number in both the title and body of the motion.

1300 The report shall include, but not be limited to:

1301 A. The scope of the complete BRC reporting project-what will and will not be
1302 included;

1303 B. Benefits of the project and how those benefits will be measured;

1304 C. Whether there will be a request for proposals or an alternate approach to
1305 procurement and the analysis supporting that decision;

- 1306 D. Ongoing operational costs and staffing requirements;
1307 E. Preliminary listing of expected reports;
1308 F. Number of expected users by system and department; and
1309 G. Listing of side systems expected to be eliminated and those that will be kept.

1310 The executive must file the report and motion required by this proviso by
1311 November 1, 2015, in the form of a paper original and an electronic copy with the clerk
1312 of the council, who shall retain the original and provide an electronic copy to all
1313 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1314 the budget and fiscal management committee or its successor.

1315 P12 PROVIDED FURTHER THAT:

1316 Of the appropriation for capital project 1121493, constituent engagement services,
1317 \$100,000 shall not be expended or encumbered until policies for protecting constituents'
1318 personal information are adopted and published and the council passes a motion
1319 approving a report outlining how constituents' personal information will be protected.

1320 The motion shall reference the subject matter, the proviso's ordinance, ordinance section
1321 and proviso number in both the title and body of the motion.

1322 The executive must file the report and motion required by this proviso in the form
1323 of a paper original and an electronic copy with the clerk of the council, who shall retain
1324 the original and provide an electronic copy to all councilmembers, the council chief of
1325 staff, the policy staff director and the lead staff for the budget and fiscal management
1326 committee or its successor.

1327 P13 PROVIDED FURTHER THAT:

1328 Of the appropriation for capital project 1121155, eastside rail corridor, it is the
1329 council's intent that any moneys earned from salvaging removed rail materials, including
1330 rails, ties, ballast, drainage structures and other structures and equipment that had
1331 supported rail use of the corridor before termination of active rail use, shall be deposited
1332 into the parks capital fund and shall be restricted to support future planning and
1333 development of the eastside rail corridor, subject to council appropriation.

1334 P14 PROVIDED FURTHER THAT:

1335 For capital project 1126545, DES BRC reporting project, the executive shall
1336 transmit a report that includes:

1337 A. A revised benefit achievement plan that includes clear measures to assess
1338 whether the benefits of the project have been achieved;

1339 B. An analysis of user satisfaction with the Oracle product or products
1340 demonstrated during the proof of concept. The analysis should summarize responses
1341 from all agencies which participated in the proof of concept;

1342 C. The list of requirements for the final BI Analytics solution. The list shall
1343 identify which requirements are included and which are not. The report shall also
1344 describe how decisions were made on which requirements to include and which could be
1345 excluded; and

1346 D. A description of the business standardization, data remediation, and data
1347 governance efforts related to the project that are completed, in progress, and not yet
1348 started. For those efforts in progress or not yet started, the report shall identify the
1349 expected completion date and any additional appropriation authority needed to complete
1350 those efforts.

1351 The executive must file the report and motion required by this proviso prior to or
1352 concurrent with the transmittal of any future appropriation requests for capital project
1353 1126545, in the form of a paper original and an electronic copy with the clerk of the
1354 council, who shall retain the original and provide an electronic copy to all
1355 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1356 the budget and fiscal management committee or its successor.

1357 P15 PROVIDED FURTHER THAT:

1358 The voters of King County authorized the county to levy a property tax for nine
1359 years. The proceeds of that levy are to fund capital costs of the children and family
1360 justice center, including but not limited to replacing the youth services center facilities
1361 located at 12th and Alder with the children and family justice center, now in development
1362 under a design-build contract. As authorized by the voters, the levy is estimated to
1363 collect \$219,500,000. The King County council has appropriated \$212,000,000 for
1364 replacement of the current facilities.

1365 Of the appropriation for capital project 1117106, children and family justice
1366 center, \$7,500,000 shall only be encumbered and expended: (a) only after the county has
1367 issued final acceptance to the design-builder of phase 1 to the children and family justice
1368 center; (b) to pay for capital improvement projects for juvenile justice and family law
1369 services that improve access to services intended to prevent youth involvement with the
1370 criminal justice system, reduce the negative impacts of any involvement in the juvenile
1371 justice system and improve outcomes for King County youth; and (c) only after the
1372 executive transmits a plan for the expenditure of levy proceeds, remaining after the
1373 county has issued final acceptance on phase 1 of the children and family services center,

1374 for capital improvements that meet the requirements of subsection b of this proviso and
1375 Ordinance 17304 and a motion approving the plan, including any additional project
1376 specifications, and that motion is passed by the council. The plan described in subsection
1377 (c) of this proviso shall be developed with input from the public through an engagement
1378 process, and should consider any applicable recommendations of the youth action plan
1379 adopted in Motion 14378 and any applicable recommendations of the county's steering
1380 committee to address juvenile justice disproportionality that was formed in 2015 or
1381 similar groups.

1382 The executive must file the report and motion in the form of a paper original and
1383 an electronic copy with the clerk of the council, who shall retain the original and provide
1384 an electronic copy to all councilmembers, the council chief of staff, the policy staff
1385 director and the lead staff for the budget and fiscal management committee or its
1386 successor. The motion shall reference the subject matter, the proviso's ordinance,
1387 ordinance section and proviso number in both the title and body of the motion.

1388 SECTION 42. Ordinance 18207, Section 1, as amended, is hereby amended to
1389 read as follows:

1390 BEST STARTS FOR KIDS - From the best starts for kids fund there is hereby
1391 appropriated to:

1392 Best starts for kids \$((~~5,081,000~~)) 5,452,000

1393 The maximum number of FTEs for best starts for kids shall be: 8.00

1394 ER1 EXPENDITURE RESTRICTION:

1395 Of this appropriation, \$1,593,000 shall be expended solely to support 6.0 FTE
1396 planning positions for best starts for kids levy activities. Of that amount, no funds may be

1397 expended for implementation of best starts for kids levy activities related to the youth and
1398 family homelessness prevention initiative until the implementation plan relating to the
1399 youth and family homelessness and prevention initiative described in Ordinance 18088,
1400 Section 5.A.1., is approved by ordinance and no funds may be expended for
1401 implementation of best starts for kids levy activities related to the activities described in
1402 Ordinance 18088, Section 5.C., until the implementation plan that identifies the strategies
1403 to be funded and outcomes to be achieved with the use of levy proceeds described in
1404 Ordinance 18088, Section 5.C., is approved by ordinance.

1405 ER2 EXPENDITURE RESTRICTION:

1406 Of this appropriation, \$100,000 shall be expended solely to contract for
1407 consultants to plan best starts for kids levy activities and programs that:

1408 A. Help youth stay enrolled and succeed in school;

1409 B. Teach youth employment skills, basic financial management, time
1410 management, resume writing and interview skills;

1411 C. Provide comprehensive advocacy to youth and their families throughout their
1412 contact with the juvenile justice system; or

1413 D. Provide alternatives to detention for justice-involved youth.

1414 NEW SECTION. SECTION 43. There is hereby added to Ordinance 17941 a
1415 new section to read as follows:

1416 BYRNE JAG GRANT FFY 2015 - From the Byrne JAG grant FFY 2015 fund

1417 there is hereby appropriated to:

1418 Byrne JAG grant FFY 2015

\$154,000

1419

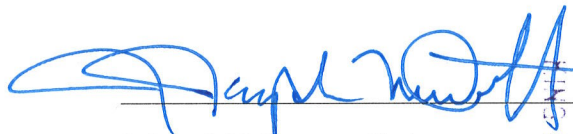
Ordinance 18239 was introduced on 1/7/2016 and passed as amended by the Metropolitan King County Council on 2/22/2016, by the following vote:

Yes: 9 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert, Mr. Dunn,
Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles
and Ms. Balducci

No: 0

Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



J. Joseph McDermott, Chair

ATTEST:



Anne Noris, Clerk of the Council

RECEIVED
2016 MAR -2 PM 3:53
CLERK
KING COUNTY COUNCIL

APPROVED this 1 day of MARCH, 2016.



Dow Constantine, County Executive

Attachments: A. 2015-2016 Capital Improvement Program, Amended February 22, 2016

18239 - ATTACHMENT A: 2015/2016 CAPITAL IMPROVEMENT PROGRAM, amended February 22, 2016
2016-0011

2015-2016 Biennial Budget - ORDINANCE

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
3151		Conservation Futures Levy Subfund					
Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047152	WLCF CFL PROGRAM SUPPORT Standalone		\$335,985	\$335,985	\$356,446	\$378,154	\$1,070,585
1047153	WLCF COUNTY CFL CONTINGNCY Standalone	(\$25,243)	\$0	(\$25,243)	\$0	\$0	(\$25,243)
1047155	WLCF SHADOW LAKE BDG Standalone		\$100,000	\$100,000	\$0	\$0	\$100,000
1047186	WLCF TOLT RVR NATRL AREA Standalone	\$40,000	\$100,000	\$140,000	\$0	\$0	\$140,000
1047196	WLCF COUG-SQUAK CORIDR ADD Standalone		\$400,000	\$400,000	\$0	\$0	\$400,000
1047204	WLCF SNOQUALMIE-FLL CTY ACQ Standalone	\$320,000	\$0	\$320,000	\$0	\$0	\$320,000
1047206	WLCF ISLND CNTR FOREST ACQ Standalone		\$150,000	\$150,000	\$0	\$0	\$150,000
1047210	12TH AVENUE URBAN CORRIDOR		(\$500,000)	(\$500,000)	\$0	\$0	(\$500,000)
1047218	TDR URBAN PARTNERSHIPS		(\$100,000)	(\$100,000)	\$0	\$0	(\$100,000)
1047220	WLCF TDR PROGRAM SUPPORT Standalone		\$179,075	\$179,075	\$189,981	\$201,551	\$570,607
1047221	HYLEBOS CREEK		(\$318,862)	(\$318,862)	\$0	\$0	(\$318,862)
1047226	WLCF SNO - SNO RVRFRNT RCH Standalone	\$150,000	\$200,000	\$350,000	\$0	\$0	\$350,000
1047227	WLCF BEL-BELLEVUE GRNWWY&OS Standalone	\$500,000	\$800,000	\$1,300,000	\$0	\$0	\$1,300,000
1047228	WLCF ISS-ISSAQUH CRK WTRWY Standalone	\$200,000	\$250,000	\$450,000	\$0	\$0	\$450,000
1047245	ANDERSON PROPERTY		(\$9,000)	(\$9,000)	\$0	\$0	(\$9,000)
1047359	BARNES CREEK CORRIDOR		(\$477,852)	(\$477,852)	\$0	\$0	(\$477,852)
1116223	WLCF KC TDR Active Farmland Standalone	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000
1116231	WLCF KC Bear Creek Waterways Standalone	\$200,000	\$0	\$200,000	\$0	\$0	\$200,000
1116241	WLCF KC Wetland 14 Standalone	\$93,000	\$0	\$93,000	\$0	\$0	\$93,000
1116247	WLCF KC White River Forest Standalone	(\$8,280,000)	(\$1,703,616)	(\$9,983,616)	\$0	\$0	(\$9,983,616)
1116264	WLCF KC Master Project with Subprojects	(\$9,740,840)	\$0	(\$9,740,840)	\$0	\$0	(\$9,740,840)
1112176	WLCF BASS/BEAVER PLUM CREEK Standalone		\$100,000	\$100,000	\$0	\$0	\$100,000
1112181	GREEN RIVER PARCELS/HOLIDAY KENNEL		\$9,000	\$9,000			\$9,000
1112182	WEST HILL LAKE		(\$121,906)	(\$121,906)			(\$121,906)
1113919	WLR PATTERSON CREEK		\$720,503	\$720,503	\$0		\$720,503
1116223	TDR ACTIVE FARMLAND		\$100,000	\$100,000			\$100,000
1116226	WLCF KC Mid Fork Snoq NA Add Standalone		\$25,000	\$25,000	\$0	\$0	\$25,000
1116231	WLCF KC Bear Crk Waterways Standalone		\$410,000	\$410,000	\$0	\$0	\$410,000
1116248	WLCF KC Paradise Valley-Judd C Standalone		\$40,000	\$40,000	\$0	\$0	\$40,000
1116251	NORTH RAINIER UCP		\$500,000	\$500,000			\$500,000

1116253	WLFC SEA Morgan Junction Park Standalone		\$700,000	\$700,000	\$0	\$0	\$700,000
1116259	WLFC SEA Kubota Garden Green A Standalone		\$385,000	\$385,000	\$0	\$0	\$385,000
1116264	WLFC KC Master Project with Subprojects		\$9,740,840	\$9,740,840	\$20,634,080	\$22,212,839	\$52,587,759
1122033	LES GROVE PARK ADDITION		\$121,906	\$121,906	\$0	\$0	\$121,906
1122034	WLFC COV SOUTH COVINGTON PARK Project with Subprojects	\$150,000	\$450,000	\$600,000	\$0	\$0	\$600,000
1122038	WLFC WVL LITTLE BEAR CREEK Project with Subprojects	\$57,500	\$0	\$57,500	\$0	\$0	\$57,500
1122057	WLFC KC DAIRIES IN KING CO/TDR Project with Subprojects	\$400,000	\$300,000	\$700,000	\$0	\$0	\$700,000
1122058	WLFC KC GRIFFIN CREEK NAT AREA Project with Subprojects	\$46,000	\$100,000	\$146,000	\$0	\$0	\$146,000
1122059	RAGING RIVER FOREST		(\$139,035)	(\$139,035)	\$0	\$0	(\$139,035)
1122060	WLFC KC COLD CREEK NATURL AREA Project with Subprojects	\$82,000	\$0	\$82,000	\$0	\$0	\$82,000
1122061	WLFC KC ISSAQUAH CREEK CONSRV Project with Subprojects	\$112,500	\$280,000	\$392,500	\$0	\$0	\$392,500
1123816	WLFC DUV DUVALL VILLAGE OS Standalone		\$14,500	\$14,500	\$0	\$0	\$14,500
1123817	WLFC KNT HOLIDAY KENNEL Standalone		\$200,000	\$200,000	\$0	\$0	\$200,000
1123818	WLFC NEW LAKE BOREN OPEN SPACE Standalone		\$256,000	\$256,000	\$0	\$0	\$256,000
1123819	WLFC RTN MAY CREEK Standalone		\$174,000	\$174,000	\$0	\$0	\$174,000
1123820	WLFC SHO PARAMOUNT PARK OS Standalone		\$34,997	\$34,997	\$0	\$0	\$34,997
1123821	WLFC TUK CHINOOK WIND ACQ Standalone		\$1,553,616	\$1,553,616	\$0	\$0	\$1,553,616
1123822	WLFC SEA DAKOTA PLACE PARK ADD Standalone		\$375,000	\$375,000	\$0	\$0	\$375,000
1123823	WLFC SEA GREENWOOD PARK ADD Standalone		\$100,000	\$100,000	\$0	\$0	\$100,000
1123824	WLFC SEA LA VILLA MEADOWS N A Standalone		\$300,000	\$300,000	\$0	\$0	\$300,000
1123825	WLFC SEA ROOSEVELT URBAN PARK Standalone		\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
1123827	WLFC KC HOLLY FARM ACQ Standalone		\$25,000	\$25,000	\$0	\$0	\$25,000
1123828	WLFC KC MITCHELL HILL FOR ADD Standalone		\$100,000	\$100,000	\$0	\$0	\$100,000
1123829	WLFC KC SNOQ VLLY MILL/TR LNK Standalone		\$239,035	\$239,035	\$0	\$0	\$239,035
1123830	WLFC KC SOUTH FORK SKYKOMISH Standalone	\$200,000	\$50,000	\$250,000	\$0	\$0	\$250,000
1123831	WLFC KC ENUMCLAW FOOTHILL TR Standalone		\$25,000	\$25,000	\$0	\$0	\$25,000
1123832	WLFC KC GATEWAY TO GREEN APD Standalone		\$300,000	\$300,000	\$0	\$0	\$300,000
1123833	WLFC KC MIDDLE GREEN RIV REST Standalone		\$700,000	\$700,000	\$0	\$0	\$700,000
1123834	WLFC KC SOOS CREEK PRK/TR ADD Standalone		\$200,000	\$200,000	\$0	\$0	\$200,000
1123835	WLFC KC BOISE CRK RESTORATN Standalone	\$135,000	\$25,000	\$160,000	\$0	\$0	\$160,000
1124473	WLFC KC Lower Green River Standalone		\$400,000	\$400,000	\$0	\$0	\$400,000
1126724	WLFC BTH WAYNE GOLF COURSE FRO Standalone	\$200,000	\$0	\$200,000	\$0	\$0	\$200,000
1126725	WLFC BTH WAYNE GOLF COURSE BAC Standalone	\$800,000	\$0	\$800,000	\$0	\$0	\$800,000
1126726	WLFC BUR SOUTH KC URBAN AG CEN Standalone	\$200,000	\$0	\$200,000	\$0	\$0	\$200,000
1126727	WLFC KNT CLARK LAKE Standalone	\$500,000	\$0	\$500,000	\$0	\$0	\$500,000

1126728	WLCF KRK JUANITA HEIGHTS PARK Standalone	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000
1126729	WLCF LFP PFINGST ANIMAL ACRES Standalone	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000
1126730	WLCF PAC MILWAUKIE CREEK AT TA Standalone	\$15,000	\$0	\$15,000	\$0	\$0	\$15,000
1126731	WLCF PAC OMER OPEN SPACE Standalone	\$45,000	\$0	\$45,000	\$0	\$0	\$45,000
1126734	WLCF RTN MAY CREEK - FAWCETT P Standalone	\$450,000	\$0	\$450,000	\$0	\$0	\$450,000
1126735	WLCF SEA FIRST HILL URBAN CENT Standalone	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$1,000,000
1126738	WLCF SEA GREENWOOD / PHINNEY R Standalone	\$850,000	\$0	\$850,000	\$0	\$0	\$850,000
1126739	WLCF SEA NORTH RAINIER URBANK Standalone	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000
1126740	WLCF SEA THORNTON CREEK NAT AR Standalone	\$200,000	\$0	\$200,000	\$0	\$0	\$200,000
1126741	WLCF SEA WEST DUWAMISH GREENBE Standalone	\$425,000	\$0	\$425,000	\$0	\$0	\$425,000
1126742	WLCF KC GR CEDAR DOWNS ADDITIO Standalone	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000
1126743	WLCF KC GR LOWER NEWAUKUM CREE Standalone	\$195,000	\$0	\$195,000	\$0	\$0	\$195,000
1126744	WLCF KC GR MIDDLE NEWAUKUM / B Standalone	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000
1126745	WLCF KC GR REGREENING THE GREE Standalone	\$250,000	\$0	\$250,000	\$0	\$0	\$250,000
1126746	WLCF KC VM ISLAND CENTER FORES Standalone	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000
1126747	WLCF KC TDR GERARD FARM Standalone	\$100,083	\$0	\$100,083	\$0	\$0	\$100,083
1126748	WLCF KC TDR WINTERBROOK FARM Standalone	\$400,000	\$0	\$400,000	\$0	\$0	\$400,000
3151 - Conservation Futures Levy Subfund		(\$8,280,000)	\$19,199,186	\$10,919,186	\$21,180,507	\$22,792,544	\$54,892,237

3160**Parks, Recreation and Open Space**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039557	PKS GREEN RIVER TRAIL		\$344,983	\$344,983	\$0	\$0	\$344,983
1039583	PKS FMD AUDITOR CPO (1039583) Administrative		\$13,734	\$13,734	\$0	\$0	\$13,734
1039611	PKS M: PARKS FACILITY REHAB Project with Subprojects		\$1,316,294	\$1,316,294	\$0	\$0	\$1,316,294
1039614	PKS GREENBRIDGE HOPE 6 Administrative		\$53,831	\$53,831	\$0	\$0	\$53,831
1039848	PKS ASSOC DLVP/ PARTNER PM Project with Subprojects		\$1,600,000	\$1,600,000	\$0	\$0	\$1,600,000
1039868	PKS REGIONAL TRAILS PLAN Administrative		\$199,550	\$199,550	\$0	\$0	\$199,550
1039883	PKS GREEN RIVER TR P 3 ACQ		(\$344,983)	(\$344,983)	\$0		(\$344,983)
1046211	PKS PARKS JOINT DEV PLAN Administrative		\$955,771	\$955,771	\$0	\$0	\$955,771
1046212	PKS PARKS BUDGET DEV Administrative		\$1,750,831	\$1,750,831	\$0	\$0	\$1,750,831
1046228	PKS ACQN EVALTNS MASTER Administrative		\$200,000	\$200,000	\$0	\$0	\$200,000
1121442	PKS M: CIP MITIGATION Project with Subprojects		\$1,049,131	\$1,049,131	\$0	\$0	\$1,049,131
1122161	PKS M: CENTRAL MAINT SHOP Project with Subprojects		\$4,696,968	\$4,696,968	\$0	\$0	\$4,696,968
1122162	PKS M: SYNTHETIC TURF REPLACE Standalone		\$1,134,864	\$1,134,864	\$0	\$0	\$1,134,864
1122178	PKS SNO VALLEY TRAIL ADD Standalone		\$1,251,718	\$1,251,718	\$0	\$0	\$1,251,718
1123000	PKS M Mukai House and Garden Standalone	\$350,000	\$0	\$350,000	\$0	\$0	\$350,000
3160 - Parks, Recreation and Open Space		\$350,000	\$14,222,692	\$14,572,692	\$0	\$0	\$14,572,692

3292

SWM CIP Non-bond

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	FY15-16 Amended	FY17-18	FY19-20	Total Budget
1033882	WLER ECO RESTORE & PROTECT Project with Subprojects		\$1,129,025	\$1,129,025	\$1,200,001	\$1,200,000	\$3,529,026
1034167	WLER WRIA 7 ECOSYSTM RESTORATN Project with Subprojects		\$678,200	\$678,200	\$6,010,000	\$6,580,000	\$13,268,200
1034171	WLER WRIA8 ECOSYSTEM RESTORATN Project with Subprojects		\$1,704,251	\$1,704,251	\$4,751,000	\$1,100,000	\$7,555,251
1034245	WLER WRIA9 ECOSYSTEM RESTORATN Project with Subprojects		\$601,100	\$601,100	\$3,300,001	\$1,920,000	\$5,821,101
1034280	WLER WRIA10 ECOSYSTM RESTORATN Project with Subprojects		\$810,000	\$810,000	\$400,000	\$200,000	\$1,410,000
1034282	WLER VASHON ECOSYSTEM RESTORAT Project with Subprojects		\$1,924,456	\$1,924,456	\$1,151,380	\$500,000	\$3,575,836
1034287	WLER SMALL HABITAT RESTORATION Project with Subprojects		\$729,568	\$729,568	\$700,000	\$700,000	\$2,129,568
1034310	WLER MONITORING & MAINT Project with Subprojects		\$681,572	\$681,572	\$600,000	\$600,000	\$1,881,572
1048125	WLSWC PUBLIC SAFETY/PROPERTY Project with Subprojects	\$800,000	\$9,040,773	\$9,840,773	\$7,920,000	\$8,010,000	\$25,770,773
1048364	WLSWCND NEIGHBORHOOD DRN ASST Project with Subprojects		\$119,999	\$119,999	\$220,000	\$220,000	\$559,999
1111168	WLFAC CAPITAL PROJECT OVERSIGHT Administrative		\$55,951	\$55,951	\$0	\$0	\$55,951
1114123	WLER PORTER LEVEE SETBACK Standalone		\$3,090,831	\$3,090,831	\$0	\$0	\$3,090,831
1114197	WLSWC STEWSHP WQ COST SHRE Standalone		\$125,000	\$125,000	\$150,000	\$150,000	\$425,000
1117559	WLSWC FAIRWOOD 11 PIPE PHASE 2 Standalone	(\$800,000)	\$1,270,000	\$470,000	\$150,000	\$0	\$620,000
1117841	WLFAC 3RD BURDEN IMPCT		(\$30,000)	(\$30,000)	\$0	\$0	(\$30,000)
1119894	WLSWCAD ADAP AG DRAINAGE PRGM Project with Subprojects		\$633,000	\$633,000	\$220,000	\$220,000	\$1,073,000
1124928	TRANSFER TO ROADS DRAINAGE PRESERVATION - PROJECT 1111819 Transfer		\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000
3292 - SWM CIP Non-bond		\$0	\$24,563,726	\$24,563,726	\$26,772,382	\$21,400,000	\$72,736,108

3310

Long Term Lease

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039895	DES LTLF MASTER PROJECT Project with Subprojects		\$97,299,523	\$97,299,523	\$0	\$0	\$97,299,523
1124541	DES LTLF AUBURN PH LEASE TERM Standalone		\$501,135	\$501,135	\$0	\$0	\$501,135
1124570	DES LTLF CNK RECONFIG DPH/DCHS Standalone		\$148,942	\$148,942	\$0	\$0	\$148,942
3310 - Long Term Lease		\$0	\$97,949,600	\$97,949,600	\$0	\$0	\$97,949,600

3350

Youth Srvs Faciltis Const

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1121298	Children & Family Justice Center (CFJC) Standalone	\$9,455,000	\$0	\$9,455,000	\$0	\$0	\$9,455,000
3350 - Youth Srvs Faciltis Const		\$9,455,000	\$0	\$9,455,000	\$0	\$0	\$9,455,000

3361

Puget Sound Emergency Radio Network

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1126875	Puget Sound Emergency Radio Network Phase III, IV and V Standalone		\$54,998,975	\$54,998,975	\$163,450,503	\$8,560,462	\$227,009,940
1127461	KCIT Auditor Capital Project Oversight Standalone	\$148,762	\$0	\$148,762	\$0	\$0	\$148,762

3361 - Puget Sound Emergency Radio Network	\$148,762	\$54,998,975	\$55,147,737	\$163,450,503	\$8,560,462	\$227,158,702
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3380

Airport Construction

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1028653	AD PAVEMENT REHABILITATION Project with Subprojects		\$750,000	\$750,000	\$1,150,000	\$900,000	\$2,800,000
1124683	AD NEW ARFF FACILITY		\$500,000	\$500,000	\$0	\$0	\$500,000
1028654	AD STEAM PLANT ACCESS ROAD Standalone		\$650,000	\$650,000	\$0	\$0	\$650,000
1028663	Fire Truck Overhaul Standalone		\$0	\$0	\$472,085	\$0	\$472,085
1028673	AD CAPITAL PROJECT OVERSIGHT Administrative		\$5,664	\$5,664	\$0	\$0	\$5,664
1119982	AD AIRPORT REDEVELOPMENT Project with Subprojects		\$0	\$0	\$5,300,000	\$6,300,000	\$11,600,000
1120730	AD AIRPORT FACILITIES REPAIR Project with Subprojects		\$1,896,302	\$1,896,302	\$900,000	\$2,300,000	\$5,096,302
1120731	AD AIRPORT FLEET Project with Subprojects		\$0	\$0	\$200,000	\$500,000	\$700,000
1124093	AD AIRPORT MASTER PLAN UPDATE Administrative		\$1,333,333	\$1,333,333	\$0	\$0	\$1,333,333
1124536	AD TERMINAL ENERGY CONTROLS Standalone		\$803,698	\$803,698	\$0	\$0	\$803,698
1126425	AD SECURITY TECHNOLOGY PLANNING		\$150,000	\$150,000	\$0	\$0	\$150,000
1126426	AD AIRPORT PHYSICAL SECURITY IMPROVEMENTS	\$945,182	\$650,000	\$1,595,182	\$1,143,085	\$0	\$2,738,267
3380001	AD FUTURE CAPITAL PROJECTS Administrative		\$0	\$0	\$410,720	\$437,746	\$848,466
3380 - Airport Construction		\$945,182	\$6,738,997	\$7,684,179	\$9,575,890	\$10,437,746	\$27,697,815

3421

Major Maintenance Reserve Sub

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	FY15-16 Amended	FY17-18	FY19-20	Total Budget
1039349	DES FMD PRECINCT 4 INT DOORS Technical Adjustment/Close-Out request		\$19,645	\$19,645	\$0	\$0	\$19,645
1039427	DES FMD AD BLDG FLOOR FINISHES Technical Adjustment/Close-Out request		\$1,720	\$1,720	\$0	\$0	\$1,720
1039429	DES FMD MRJC CRTS WALL FINISHES Standalone	(\$22,561)	\$0	(\$22,561)	\$0	\$0	(\$22,561)
1039430	DES FMD MRJC DET FLOOR FINISHES Technical Adjustment/Close-Out request		\$12,446	\$12,446	\$0	\$0	\$12,446
1039432	DES FMD MRJC DET OTR ELEC SYSM Technical Adjustment/Close-Out request		(\$323,105)	(\$323,105)	\$0	\$0	(\$323,105)
1039455	DES FMD YESLER SPRINKLERS Technical Adjustment/Close-Out request		\$16,996	\$16,996	\$0	\$0	\$16,996
1039457	DES FMD CHINOOK FLOOR FINISHES Technical Adjustment/Close-Out request		\$1,108	\$1,108	\$0	\$0	\$1,108
1039458	DES FMD CH ELEVATOR DOORS Technical Adjustment/Close-Out request		\$1,670	\$1,670	\$0	\$0	\$1,670
1039459	DES FMD EARL EXTERIOR FINISHES Technical Adjustment/Close-Out request		\$171	\$171	\$0	\$0	\$171
1039483	DES FMD CH COMMUNCN & SECURITY Standalone		(\$194,426)	(\$194,426)	\$0	\$0	(\$194,426)
1039484	DES FMD ORCAS PEDESTRIAN PAVNG Technical Adjustment/Close-Out request		\$18,888	\$18,888	\$0	\$0	\$18,888
1039485	DES MRJC COURTS DOM WTR DISTRB Standalone		(\$181,648)	(\$181,648)	\$0	\$0	(\$181,648)
1039486	DES MRJC CRTS COMM & SECY Standalone	(\$6,522)	\$0	(\$6,522)	\$0	\$0	(\$6,522)
1039487	DES FMD MRJC CRTS OTR ELEC SYS Technical Adjustment/Close-Out request		\$745	\$745	\$0	\$0	\$745
1039510	DES FMD YSLR REPLCE COIL CONDN Technical Adjustment/Close-Out request		(\$316)	(\$316)	\$0	\$0	(\$316)
1039511	DES FMD YSC SPRUCE DSTRBN SYSM Standalone		(\$210,927)	(\$210,927)	\$0	\$0	(\$210,927)

1039512	DES FMD SHRLNE DC ROOF COVRNGS Technical Adjustment/Close-Out request	(\$46,249)	(\$46,249)	\$0	\$0	(\$46,249)
1039513	DES FMD YSC SPRUCE EXT WALLS Technical Adjustment/Close-Out request	\$394	\$394	\$0	\$0	\$394
1039655	DES FMD DYS SPRUCE INT DOORS Technical Adjustment/Close-Out request	(\$43,131)	(\$43,131)	\$0	\$0	(\$43,131)
1039665	DES FMD CH PLUMBING FIXTURES Standalone	(\$697,708)	(\$697,708)	\$0	\$0	(\$697,708)
1039667	Debt Service Project Administrative	\$1,499,950	\$1,499,950	\$0	\$0	\$1,499,950
1039674	DES FMD CH CNTRL & INSTRUMNTN Technical Adjustment/Close-Out request	(\$123,611)	(\$123,611)	\$0	\$0	(\$123,611)
1039688	DES FMD-MMRF EMERGENT NEED- EXISTING PROJECTS Administrative	\$600,000	\$600,000	\$600,000	\$600,000	\$1,800,000
1039690	DES FMD PH NDMSC ELEC SERV/DST Technical Adjustment/Close-Out request	(\$266)	(\$266)	\$0	\$0	(\$266)
1039691	DES FMD CH OTHER HVAC SYSTEMS Technical Adjustment/Close-Out request	\$7,867	\$7,867	\$0	\$0	\$7,867
1039692	DES FMD ORCAS PARKING LOTS Technical Adjustment/Close-Out request	\$18,031	\$18,031	\$0	\$0	\$18,031
1039708	DES FMD RJC COURT FLR FINISHES Standalone	(\$208,813)	(\$208,813)	\$0	\$0	(\$208,813)
1039719	DES FMD KCCF DISTRIBUTION LIST Technical Adjustment/Close-Out request	(\$49,424)	(\$49,424)	\$0	\$0	(\$49,424)
1039721	DES FMD DC NE RDMND SITE LIGHT Technical Adjustment/Close-Out request	\$513	\$513	\$0	\$0	\$513
1039724	DES FMD BD EVID-LAB-WHSE LIGHT Technical Adjustment/Close-Out request	\$26	\$26	\$0	\$0	\$26
1039726	DES FMD KCCF DOM WATER DISTRB Standalone	(\$257,340)	\$0	(\$257,340)	\$0	(\$257,340)
1039729	DES FMD KCCF EXT WALL FINISHES Technical Adjustment/Close-Out request	(\$692)	(\$692)	\$0	\$0	(\$692)
1039730	DES FMD RJC COURT OTH EQ WIND Technical Adjustment/Close-Out request	\$41,500	\$41,500	\$0	\$0	\$41,500
1039734	DES FMD YSC SPRUCE FIRE ALARM Standalone	\$182,836	\$182,836	\$0	\$0	\$182,836
1039742	DES FMD DC NE REDMOND FITTINGS Standalone	(\$13,341)	\$0	(\$13,341)	\$0	(\$13,341)
1039746	DES FMD AB DOM WATER PIPE REPL Standalone	\$0	\$0	\$0	\$0	\$0
1039747	DES FMD CH WINDOW REPAIR PH I Technical Adjustment/Close-Out request	\$2,049	\$2,049	\$0	\$0	\$2,049
1039749	DES FMD AD BLDG REPIPE HW TANK Technical Adjustment/Close-Out request	(\$11)	(\$11)	\$0	\$0	(\$11)
1039756	Capital Project Oversight Administrative	\$12,969	\$12,969	\$12,000	\$12,000	\$36,969
1039767	DES FMD KENT ANML SHLTR FINISH Technical Adjustment/Close-Out request	\$563	\$563	\$0	\$0	\$563
1039809	DES FMD MARR LOT HAZARD REMEDN Technical Adjustment/Close-Out request	\$162	\$162	\$0	\$0	\$162
1039812	DES FMD YSC-SPRUCE TERM & PKGS Technical Adjustment/Close-Out request	(\$1,199)	(\$1,199)	\$0	\$0	(\$1,199)
1039813	DES FMD YSC SPRUCE COM AND SEC Standalone	(\$596,260)	\$0	(\$596,260)	\$0	(\$596,260)
1039835	DES FMD CH TEST AND BALANCING Technical Adjustment/Close-Out request	\$2,013	\$2,013	\$0	\$0	\$2,013
1039837	DES FMD DC SHRELNE FIRE ALARM Technical Adjustment/Close-Out request	\$6,185	\$6,185	\$0	\$0	\$6,185
1039858	DES FMD YESLER BUILDING FLOOR Technical Adjustment/Close-Out request	\$386	\$386	\$0	\$0	\$386
1039871	DES FMD KCCF WINDOW WASHING EQ Standalone	(\$2,262)	\$0	(\$2,262)	\$0	(\$2,262)
1039888	DES FMD KCCH FLR FINISHES Standalone	(\$37,411)	\$0	(\$37,411)	\$0	(\$37,411)
1039901	DES FMD PH FED WAY VAV BOXES Technical Adjustment/Close-Out request	\$24,822	\$24,822	\$0	\$0	\$24,822
1039903	DES FMD KCCF DIST SYS AIR GRLL Standalone	(\$39,254)	\$0	(\$39,254)	\$0	(\$39,254)
1040331	Countywide Building Survey Administrative	\$158,028	\$158,028	\$164,660	\$150,000	\$472,688

1040332	Budget Prep Administrative		\$150,000	\$150,000	\$150,000	\$150,000	\$450,000
1040333	DES FMD COURTHOUSE INT DOORS Technical Adjustment/Close-Out request		\$12,588	\$12,588	\$0	\$0	\$12,588
1040336	DES FMD BD EVID LAB WHSE DISTN Technical Adjustment/Close-Out request		\$914	\$914	\$0	\$0	\$914
1040337	DES FMD KCCH EXT WALL FNSHES B Standalone	(\$128,361)	\$0	(\$128,361)	\$0	\$0	(\$128,361)
1040795	DES FMD RVENS DALE RNGE BAFFLES Technical Adjustment/Close-Out request		\$5,760	\$5,760	\$0	\$0	\$5,760
1041013	DES FMD AD BLDG PEDESTRIAN PAV Technical Adjustment/Close-Out request		\$3,763	\$3,763	\$0	\$0	\$3,763
1041014	DES FMD RECORDS WHSE FIRE ALRM Technical Adjustment/Close-Out request		(\$65,090)	(\$65,090)	\$0	\$0	(\$65,090)
1041026	DES FMD KCCF FLOOR FINISHES Technical Adjustment/Close-Out request		\$3,321	\$3,321	\$0	\$0	\$3,321
1041028	DES FMD MRJC DET DISTRB SYST Technical Adjustment/Close-Out request		(\$1,238)	(\$1,238)	\$0	\$0	(\$1,238)
1045956	DES FMD RJC DET HEAT GEN SYSTM Technical Adjustment/Close-Out request		\$21,605	\$21,605	\$0	\$0	\$21,605
1045959	DES FMD DYS SPRUCE ELEC SERVICE Technical Adjustment/Close-Out request		\$1,283	\$1,283	\$0	\$0	\$1,283
1045962	DES FMD PRT 2 GATES FENCES STE Technical Adjustment/Close-Out request		\$99	\$99	\$0	\$0	\$99
1045998	DES FMD RJC DET GATE FENCE STE Technical Adjustment/Close-Out request		\$187	\$187	\$0	\$0	\$187
1046000	DES FMD DYS ALDER TEST BALANCE Technical Adjustment/Close-Out request		\$24	\$24	\$0	\$0	\$24
1046003	DES FMD DC ISSAQUAH TERML N PK Standalone	\$52,364	\$0	\$52,364	\$0	\$0	\$52,364
1046045	DES FMD MRJC ESCO PH 3 IMPRV Technical Adjustment/Close-Out request		\$186	\$186	\$0	\$0	\$186
1046046	DES FMD MRJC DET LGHTNG N WRNG Standalone	(\$49,366)	\$0	(\$49,366)	\$0	\$0	(\$49,366)
1046297	DES FMD KCCH WNDW RPR PH 1 CON Standalone	(\$318,300)	\$0	(\$318,300)	\$0	\$0	(\$318,300)
1046325	DES FMD PH EASTGTE VAV BOX Technical Adjustment/Close-Out request		\$24,122	\$24,122	\$0	\$0	\$24,122
1046326	DES FMD PH EASTGTE CNTRL N IN Technical Adjustment/Close-Out request		\$18,008	\$18,008	\$0	\$0	\$18,008
1046327	DES FMD PH RENTON TEST N BAL Technical Adjustment/Close-Out request		\$1,188	\$1,188	\$0	\$0	\$1,188
1046328	DES FMD DC SHRELINE TERM N Pkg Technical Adjustment/Close-Out request		\$11,156	\$11,156	\$0	\$0	\$11,156
1046329	DES FMD RJC DET CNTRL N INSTN Technical Adjustment/Close-Out request		\$23,667	\$23,667	\$0	\$0	\$23,667
1046364	DES FMD RJC DET PARK GARG FLR Technical Adjustment/Close-Out request		\$266	\$266	\$0	\$0	\$266
1046365	DES FMD PH FED WAY CNTRL N IN Technical Adjustment/Close-Out request		\$4,160	\$4,160	\$0	\$0	\$4,160
1111467	DES FMD RJC DETCONT INSTR2011 Technical Adjustment/Close-Out request		\$26,592	\$26,592	\$0	\$0	\$26,592
1113067	DES FMD GOAT HILL PARK GARAGE Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113070	DES FMD RAVENSDALE RANGE Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113072	DES FMD YOUTH SERVICES CENTER Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113074	DES FMD FINANCIAL ACTIVITY Technical Adjustment/Close-Out request		\$11,892	\$11,892	\$0	\$0	\$11,892
1113075	DES FMD RENTON DC Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113076	DES FMD KCCF Administrative		\$0	\$0	\$3,479,235	\$3,035,123	\$6,514,358
1113077	DES FMD PRCT 2 KENMORE Administrative		\$0	\$0	\$0	\$0	\$0
1113078	DES FMD YESLER BLDG Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113079	DES FMD NORTH (NDMSC) CLINIC Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0

1113080	DES FMD AUBURN PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113081	DES FMD EARLINGTON BLDG Administrative	\$0	\$0	\$0	\$150,000	\$150,000
1113083	DES FMD BARCLAY DEAN BLDG Administrative	\$0	\$0	\$461,577	\$0	\$461,577
1113086	DES FMD COURTHOUSE BLDG Administrative	\$0	\$0	\$825,817	\$2,500,000	\$3,325,817
1113087	DES FMD ISSAQUAH DC Administrative	\$0	\$0	\$0	\$150,000	\$150,000
1113089	DES FMD ELECTIONS WAREHOUSE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113091	DES FMD KING STREET CENTER Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113093	DES FMD COUNTYWIDE PROJECTS Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113096	DES FMD PRCT 4 BURIE SW Administrative	\$0	\$0	\$91,113	\$125,000	\$216,113
1113097	DES FMD SHORELINE DC Administrative	\$0	\$0	\$0	\$150,000	\$150,000
1113102	DES FMD RENTON PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113105	DES FMD REDMOND NE DC Administrative	\$0	\$0	\$53,760	\$197,202	\$250,962
1113106	DES FMD BLACK RIVER BLDG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113107	DES FMD MRJC Administrative	\$0	\$0	\$4,288,025	\$3,000,000	\$7,288,025
1113108	DES FMD ORCAS BLDG Administrative	\$0	\$0	\$0	\$75,000	\$75,000
1113112	DES FMD ADMINISTRATION BLDG Administrative	\$0	\$0	\$28,891	\$1,030,675	\$1,059,566
1113114	DES FMD BURIE SW DC Administrative	\$0	\$0	\$0	\$75,000	\$75,000
1113115	DES FMD MRJC Detn Heat Wheels Standalone	(\$1,830)	(\$1,830)	\$0	\$0	(\$1,830)
1113117	DES FMD PRCT 3 MAPLE VALLEY Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113118	DES FMD MARR LOT-LK YOUNGS Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113120	DES FMD RCECC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113121	DES FMD EASTGATE PH CLINIC Administrative	\$0	\$0	\$303,592	\$0	\$303,592
1113123	DES FMD NORTHSORE PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113125	DES FMD REGIONAL ANIMAL SHELTE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113126	DES FMD CHINOOK BLDG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113127	DES FMD FEDERAL WAY PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113128	DES FMD RECORDS WAREHOUSE Administrative	\$0	\$0	\$691,330	\$0	\$691,330
1114081	DES FMD AB APC 8X PANELS Standalone	(\$116,959)	(\$116,959)	\$0	\$0	(\$116,959)
1114237	DES FMD AB ROOF COVER 5TH AVE Technical Adjustment/Close-Out request	\$23,822	\$23,822	\$0	\$0	\$23,822
1114351	DES FMD KCCH FIRE ALARM SYSTEM Standalone	(\$7,420)	(\$7,420)	\$0	\$0	(\$7,420)
1114352	DES FMD KCCH ELEVATORS & LIFTS Standalone	(\$32,035)	(\$32,035)	\$0	\$0	(\$32,035)
1114355	DES FMD CH MEP STUDY Technical Adjustment/Close-Out request	(\$27,842)	(\$27,842)	\$0	\$0	(\$27,842)
1114359	Elections Building Parking Lot Standalone	\$502,702	\$502,702	\$0	\$0	\$502,702
1114361	KC Garage Roof Toppings Standalone	\$254,471	\$254,471	\$0	\$0	\$254,471
1114364	DES FMD KCCF EXTERIOR DOORS Standalone	\$86,056	\$86,056	\$0	\$0	\$86,056

1114366	DES FMD RECORDS WHSE DX RPL Standalone	(\$8,609)	\$0	(\$8,609)	\$0	\$0	(\$8,609)
1114371	DES FMD MRJC-CRT DSTRBN COILS Technical Adjustment/Close-Out request		\$27,672	\$27,672	\$0	\$0	\$27,672
1114384	DES FMD MRJC DET FIRE SPRINKLR Standalone	(\$27,371)	\$0	(\$27,371)	\$0	\$0	(\$27,371)
1116697	DES FMD PH EASTGATE FLOOR FIN Technical Adjustment/Close-Out request		\$3,790	\$3,790	\$0	\$0	\$3,790
1116698	DES FMD PH FED WAY FLOOR FIN Technical Adjustment/Close-Out request		\$4,736	\$4,736	\$0	\$0	\$4,736
1116699	Police Prec. #4 Burien Parking Lots Standalone		\$90,651	\$90,651	\$0	\$0	\$90,651
1116701	DES FMD MRJC DET LIGHT WIRE Standalone	(\$18,907)	\$0	(\$18,907)	\$0	\$0	(\$18,907)
1116702	DES FMD DC SHORELN EXTR WINDWS Standalone		(\$109,594)	(\$109,594)	\$0	\$0	(\$109,594)
1116706	DES FMD AB COOLING GEN SYSTEM Standalone	(\$68,705)	\$0	(\$68,705)	\$0	\$0	(\$68,705)
1116873	DES FMD KAS REROOF Standalone	(\$66,130)	\$0	(\$66,130)	\$0	\$0	(\$66,130)
1116874	DES FMD MRJC DOM WATER DISTRB Technical Adjustment/Close-Out request		\$38,445	\$38,445	\$0	\$0	\$38,445
1117757	DES FMD YSC SPRUCE WING FIRE S Standalone	(\$9,763)	\$0	(\$9,763)	\$0	\$0	(\$9,763)
1121222	DES FMD MRJC ENTRANCE GATE REP Technical Adjustment/Close-Out request		(\$24,327)	(\$24,327)	\$0	\$0	(\$24,327)
1121958	DES FMD KCCF FIRE SPRKLR SYS Standalone	(\$125,157)	\$0	(\$125,157)	\$0	\$0	(\$125,157)
1121959	DES FMD KAS KENNEL ROOF Technical Adjustment/Close-Out request		(\$50,313)	(\$50,313)	\$0	\$0	(\$50,313)
1121961	DES FMD CH FIRE ALARM SYSTEMS Standalone		(\$173,715)	(\$173,715)	\$0	\$0	(\$173,715)
1121962	King Co Courthouse Roof Coverings Standalone		\$903,973	\$903,973	\$0	\$0	\$903,973
1121964	DES FMD PH EASTGATE FLOOR F Standalone	(\$34,834)	\$0	(\$34,834)	\$0	\$0	(\$34,834)
1121986	DES FMD CH DJA FLOOR FINISHES Technical Adjustment/Close-Out request		\$6,015	\$6,015	\$0	\$0	\$6,015
1121988	Kent Animal Shelter Office Terminal and Package Units Standalone		\$185,595	\$185,595	\$0	\$0	\$185,595
1121989	Kent Animal Shelter - Kennel Terminal and Package Units Standalone		\$134,231	\$134,231	\$0	\$0	\$134,231
1121994	Police Barclay Dean Evidence Office Terminal and Package Units Standalone		\$111,310	\$111,310	\$0	\$0	\$111,310
1121996	DES FMD RECORDS WHS BLG PLMB Standalone	(\$42,903)	\$0	(\$42,903)	\$0	\$0	(\$42,903)
1123770	DES FMD YSC WATER MAIN REPAIR Standalone	(\$506)	\$0	(\$506)	\$0	\$0	(\$506)
1124014	DES FMD KCCF WALL FNSHS Standalone		\$75,000	\$75,000			\$75,000
1124124	Admin. Bldg. Heat Generating Systems Standalone		\$122,604	\$122,604	\$0	\$0	\$122,604
1124127	MRJC Detention Cooling Towers Standalone		\$150,194	\$150,194	\$0	\$0	\$150,194
1124128	MRJC Detention Heating & Cooling Coils Standalone		\$477,974	\$477,974	\$0	\$0	\$477,974
1124129	Admin. Bldg. Heating and Cooling Coils Standalone		\$736,811	\$736,811	\$0	\$0	\$736,811
1124130	King Co. Courthouse Exterior Doors Standalone		\$190,045	\$190,045	\$0	\$0	\$190,045
1124131	King Co. Courthouse Security Standalone		\$68,487	\$68,487	\$0	\$0	\$68,487
1124132	KCCF Roof Openings -1W Yard Out Standalone		\$64,930	\$64,930	\$0	\$0	\$64,930
1124133	Police Barclay Dean Evidence Whse Parking Lots Standalone		\$64,781	\$64,781	\$0	\$0	\$64,781
1124134	Police Barclay Dean Evidence Office Fire Alarm Systems Standalone		\$125,987	\$125,987	\$0	\$0	\$125,987

1124141	Kent Animal Shelter - Kennel Testing and Balancing Standalone		\$47,264	\$47,264	\$0	\$0	\$47,264
1124142	KSC Consolidation Phase 2-Carpet & Paint Flrs 3,4,7,8 Standalone		\$444,175	\$444,175	\$0	\$0	\$444,175
1124143	Maple Valley Precinct 3 Testing and Balancing Standalone		\$44,143	\$44,143	\$0	\$0	\$44,143
1124161	MRJC Detention Cooling Generating Systems Standalone		\$241,304	\$241,304	\$0	\$0	\$241,304
1124162	KCCF Terminal and Package Units Standalone		\$690,866	\$690,866	\$0	\$0	\$690,866
1124163	KCCF Domestic Water Distribution Standalone		\$760,888	\$760,888	\$0	\$0	\$760,888
1124164	Youth Service Center-Spruce Roof Coverings		\$290,268	\$290,268	\$0	\$0	\$290,268
1124165	Admin. Bldg. Pedestrian Paving Standalone		\$53,011	\$53,011	\$0	\$0	\$53,011
1124166	King Co. Courthouse Terminal and Package Units		\$1,141,682	\$1,141,682	\$0	\$0	\$1,141,682
1124167	KCCF Other Electrical Systems Standalone		\$34,349	\$34,349	\$0	\$0	\$34,349
1124169	MRJC Courthouse Security Standalone		\$265,438	\$265,438	\$0	\$0	\$265,438
1124213	Police Barclay Dean Evidence Whse Roof Construction Standalone		\$130,204	\$130,204	\$0	\$0	\$130,204
1124214	Kent Animal Shelter Office Controls and Instrumentation Standalone		\$121,838	\$121,838	\$0	\$0	\$121,838
1124300	DES FMD KCCF KTCN FLR STRCT Standalone	(\$5,611)	\$0	(\$5,611)	\$0	\$0	(\$5,611)
1124471	DES FMD RECORDS WHSE ROOF CVR Standalone		\$480,639	\$480,639	\$0	\$0	\$480,639
1124472	DES FMD KCCH SYS REVITALIZ Standalone		\$1,226,751	\$1,226,751	\$0	\$0	\$1,226,751
1124564	DES FMD CFJC Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1124568	DES FMD PRCT3 MV FLD RPT CXA Standalone		\$220,411	\$220,411	\$0	\$0	\$220,411
1124606	DES FMD MMRF QUICK RESPONSE Project with Subprojects		\$150,000	\$150,000	\$150,000	\$150,000	\$450,000
1124914	KCCF- Wall Finishes Standalone		\$0	\$0	\$100,000	\$100,000	\$200,000
1127247	KCCF UPS REPLACEMENT Standalone	\$669,408	\$0	\$669,408	\$0	\$0	\$669,408
1127248	DES FMD AB REPL CHILLER CTRLS Standalone	\$72,470	\$0	\$72,470	\$0	\$0	\$72,470
1127249	DES FMD MRJC DET HVAC REPAIR Standalone	\$843,826	\$0	\$843,826	\$0	\$0	\$843,826
1127284	DES FMD MRJC HVAC LAUNDRY RM Standalone	\$166,825	\$0	\$166,825	\$0	\$0	\$166,825
1127285	MRJC CH HYDRONIC PUMP Standalone	\$91,425	\$0	\$91,425	\$0	\$0	\$91,425
1127346	DES FMD WRK RELEASE SHOWER RPR Standalone	\$84,186	\$0	\$84,186	\$0	\$0	\$84,186
1127423	DES FMD MMRF SCAP Standalone	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000
3421 - Major Maintenance Reserve Sub		(\$5,384)	\$11,210,502	11,205,118	\$11,400,000	\$11,650,000	\$34,255,118

3461**Regional Justice Center Projects**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget
1124551	DES FMD TRANSF TO 3951-1123605 Standalone		\$918,190	\$918,190	\$0	\$0	\$918,190
3461 - Regional Justice Center Projects		\$0	\$918,190	\$918,190	\$0	\$0	\$918,190

3473**Radio Services CIP Fund**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047311	KCIT EMER RADIO EQ REPLACE ASM Technical Adjustment/Close-Out request		(\$48,445)	(\$48,445)	\$0	\$0	(\$48,445)
1047312	KCIT PS NEXT GEN VOICE/DATA Technical Adjustment/Close-Out request		(\$20,001)	(\$20,001)	\$0	\$0	(\$20,001)
1047315	KCIT RADIO INFRA FACILITY AND Technical Adjustment/Close-Out request		(\$133,559)	(\$133,559)	\$0	\$0	(\$133,559)
1047320	KCIT VHF UHF NARROWBANDING Technical Adjustment/Close-Out request		(\$161,672)	(\$161,672)	\$0	\$0	(\$161,672)
1111945	KCIT RADIO COMM INFRASTRUCTURE Technical Adjustment/Close-Out request		(\$14,356)	(\$14,356)	\$0	\$0	(\$14,356)
1115922	Subscriber Radios Replacement Standalone		\$1,100,000	\$1,100,000	\$0	\$0	\$1,100,000
3473 - Radio Services CIP Fund		\$0	\$721,967	\$721,967	\$0	\$0	\$721,967

3490

Parks Facilities Rehab

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1040750	PKS FEASIBILITY STUDIES Standalone		\$100,000	\$100,000	\$0	\$0	\$100,000
1040756	PKS FMD CAPL PRJT OVERSIGHT 349 (1040756)		\$2,672	\$2,672	\$0	\$0	\$2,672
1040889	PKS SMALL CONTRACTS Project with Subprojects		\$2,202,593	\$2,202,593	\$0	\$0	\$2,202,593
1041074	PKS SIGNAGE Standalone		\$25,000	\$25,000	\$0	\$0	\$25,000
3490 - Parks Facilities Rehab		\$0	\$2,330,265	\$2,330,265	\$0	\$0	\$2,330,265

3522

Open Space Non-bond County Projects

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047267	WLOS GRANT CONTINGENCY Project with Subprojects		\$6,233,000	\$6,233,000	\$3,000,000	\$3,000,000	\$12,233,000
1122103	WLOS Riverbend Reloc/Rental Standalone		\$800,000	\$800,000	\$0	\$0	\$800,000
3522 - Open Space Non-bond County Projects		\$0	\$7,033,000	\$7,033,000	\$3,000,000	\$3,000,000	\$13,033,000

3581

Parks Capital Fund

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1044588	PKS BASS/BEAVER/DANDY LK-PEL Standalone		\$600,000	\$600,000	\$0	\$0	\$600,000
1044590	PKS BEAR CREEK WATERWAYS Standalone	\$600,000	\$185,000	\$785,000	\$0	\$0	\$785,000
1044592	PKS AUDITOR CAPITAL PROJECT OVERSIGHT		\$58,573	\$58,573	\$0	\$0	\$58,573
1044598	PKS COUGAR-SQUAK CORRIDOR PEL Standalone	\$1,000,000	\$1,050,837	\$2,050,837	\$0	\$0	\$2,050,837
1044600	PKS M:E Lake Samm Trail Project with Subprojects		\$5,160,751	\$5,160,751	\$0	\$0	\$5,160,751
1044668	PKS FOOTHILLS REGIONAL TRAIL Project with Subprojects		\$1,640,401	\$1,640,401	\$0	\$0	\$1,640,401
1044750	PKS MITCHELL HILL DUTHIE Standalone	\$900,000	\$750,000	\$1,650,000	\$0	\$0	\$1,650,000
1044754	PKS PARKS CAPITAL DEFAULT Administrative		\$590,257	\$590,257	\$0	\$0	\$590,257
1044755	PKS PATTERSON CREEK ADDTN-PEL Standalone		\$704,163	\$704,163	\$0	\$0	\$704,163
1044835	PKS REGIONAL OPEN SPACE INITI Standalone	(\$7,750,500)	\$9,784,926	\$2,034,426	\$0	\$0	\$2,034,426
1044916	PKS TOLT RIVER ADDITIONS Standalone	\$100,000	\$100,000	\$200,000	\$0	\$0	\$200,000
1047004	PKS PARADISE-JUDD CK (VI)-PEL Standalone		\$160,000	\$160,000	\$0	\$0	\$160,000

1047185	PKS ENUMCLAW FORESTED FOOTHIL Standalone		\$200,000	\$200,000	\$0	\$0	\$200,000
1112621	PKS South County Regional Tra Project with Subprojects		\$2,875,000	\$2,875,000	\$0	\$0	\$2,875,000
1114767	PKS SNOQUALMIE-FALL CITY REACH Standalone	\$480,000	\$0	\$480,000	\$0	\$0	\$480,000
1114769	PKS ISSSAQUAH CREEK PROTECTION Standalone	\$262,500	\$0	\$262,500	\$0	\$0	\$262,500
1114770	PKS SOQS CREEK REGIONAL PARK Standalone	\$200,000	\$400,000	\$600,000	\$0	\$0	\$600,000
1114773	PKS ISLAND CTR FOREST ADD Standalone	\$210,000	\$350,000	\$560,000	\$0	\$0	\$560,000
1116947	PKS MIDDLE FORK SNOQ NA ADD Standalone	\$225,000	\$0	\$225,000	\$0	\$0	\$225,000
1116951	PKS WETLAND 14 Standalone	\$192,000	\$0	\$192,000	\$0	\$0	\$192,000
1116953	PKS BLK DIAMOND NA ADD		(\$417)	(\$417)			(\$417)
1116954	PKS MIDDLE GREEN RIVER ACQ Standalone		\$700,000	\$700,000	\$0	\$0	\$700,000
1116957	WHITE RIVER FOREST Standalone		(\$1,250,000)	(\$1,250,000)	\$0	\$0	(\$1,250,000)
1116958	PKS MAURY IS ADDITIONS Standalone	\$332,000	\$0	\$332,000	\$0	\$0	\$332,000
1120085	PKS M:GREEN2CEDAR RIVER TRAIL Standalone		\$8,117,200	\$8,117,200	\$0	\$0	\$8,117,200
1121155	PKS M:EASTSIDE RAIL CORR (ERC) Standalone		\$4,690,609	\$4,690,609	\$0	\$0	\$4,690,609
1121443	PKS M:TRAILHEAD DEV & ACCESS Project with Subprojects		\$1,171,329	\$1,171,329	\$0	\$0	\$1,171,329
1121445	PKS M:NEWAUKUM/BIG SPRING CRK Standalone	\$200,000	\$0	\$200,000	\$0	\$0	\$200,000
1121450	PKS M:RAGING RVR FRST/ECHO LK		(\$139,035)	(\$139,035)	\$0	\$0	(\$139,035)
1121451	PKS M:GRIFFIN CREEK NA Standalone	\$100,000	\$100,000	\$200,000	\$0	\$0	\$200,000
1121453	PKS M:ShinglemillCrk PRSRV&TRL		(\$107)	(\$107)	\$0	\$0	(\$107)
1121455	PKS M:RTS MOBILITY CONNECTIONS Standalone		\$100,000	\$100,000	\$0	\$0	\$100,000
1121498	PKS M:PLAYAREA REHAB Project with Subprojects		\$862,710	\$862,710	\$691,000	\$400,000	\$1,953,710
1121499	PKS M:BRIDGE&TRESTLE PROGRAM Project with Subprojects		\$689,300	\$689,300	\$0	\$0	\$689,300
1121500	PKS M:REG TRL SURFACE IMPR Project with Subprojects		\$645,510	\$645,510	\$0	\$0	\$645,510
1122160	PKS M:TAYLOR MTN FRST ADD Standalone	\$60,000	\$25,000	\$85,000	\$0	\$0	\$85,000
1123804	PKS M:GREEN TO DUWAMISH REG TR Standalone		\$302,567	\$302,567	\$0	\$0	\$302,567
1123892	PKS M: BALLFLD, SPRT CRT REHAB Project with Subprojects		\$1,697,389	\$1,697,389	\$0	\$0	\$1,697,389
1123893	PKS M: RSTRM REHAB & RPLMNT Project with Subprojects		\$986,577	\$986,577	\$0	\$0	\$986,577
1123894	PKS M: PK LOT & PTHWY RHB Project with Subprojects		\$949,722	\$949,722	\$0	\$0	\$949,722
1123895	PKS M: BLDG STRUCTURE Project with Subprojects		\$2,318,403	\$2,318,403	\$0	\$0	\$2,318,403
1123896	PKS M: DRNGE/SWR/WTR SYSTM RHB Standalone		\$941,859	\$941,859	\$0	\$0	\$941,859
1123924	PKS M:RAVENSDALE RTRT NA ADD Standalone		\$150,000	\$150,000	\$0	\$0	\$150,000
1123925	PKS M:EMERALD NCKLCE TR Standalone		\$25,000	\$25,000	\$0	\$0	\$25,000
1123926	PKS M:S FRK SKYKMSH CORR CONSV Standalone	\$881,000	\$50,000	\$931,000	\$0	\$0	\$931,000
1123927	PKS M: SVT MILL SITE TR Standalone		\$689,035	\$689,035	\$0	\$0	\$689,035
1123928	PKS M:SNO CORR REC PTNSHP Standalone	\$210,000	\$225,000	\$435,000	\$0	\$0	\$435,000

1123929	PKS M: MIDDLE FORK SNO ADD Standalone		\$175,000	\$175,000	\$0	\$0	\$175,000
1123996	PKS M: MARYMOOR PARK Project with Subprojects		\$1,468,080	\$1,468,080	\$0	\$0	\$1,468,080
1124055	PKS: M ASSET MGT SYS Administrative		\$300,000	\$300,000	\$0	\$0	\$300,000
1124477	PKS M: CHINOOK WIND Standalone		\$350,000	\$350,000	\$0	\$0	\$350,000
1124478	PKS M: LOWER GREEN RIVER Standalone		\$400,000	\$400,000	\$0	\$0	\$400,000
1124479	PKS M: TOKUL BRIDGE IMPLMNTN Standalone		\$2,112,642	\$2,112,642	\$0	\$0	\$2,112,642
1124834	PKS M: ERC ACQUISITION Standalone		\$12,500,000	\$12,500,000	\$0	\$0	\$12,500,000
1127071	PKS COLD CREEK NTL AREA ADD Standalone	\$193,000	\$0	\$193,000	\$0	\$0	\$193,000
1127073	PKS CEDAR DOWNS ADDITION Standalone	\$280,000	\$0	\$280,000	\$0	\$0	\$280,000
1127075	PKS LOWER NEWAUKUM CRK Standalone	\$455,000	\$0	\$455,000	\$0	\$0	\$455,000
1127077	PKS FOOTHILLS TRAIL ADDITION Standalone	\$500,000	\$0	\$500,000	\$0	\$0	\$500,000
1127078	PKS BIG BEACH Standalone	\$670,000	\$0	\$670,000	\$0	\$0	\$670,000
1127079	PKS WINTERBROOK FARM Standalone	\$200,000	\$0	\$200,000	\$0	\$0	\$200,000
1127297	PKS M: FORTERRA DNTION 2 KC PKS Projects with Subprojects	\$392,000	\$0	\$392,000	\$0	\$0	\$392,000
3581 - Parks Capital Fund		\$892,000	\$65,963,281	\$66,855,281	\$691,000	\$400,000	\$67,946,281

3591

Marine Capital Fund

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1111716	MD TERMINAL IMPROVEMENTS Standalone		\$500,000	\$500,000	\$0	\$0	\$500,000
1111718	MD SEATTLE FERRY TERMINAL Standalone		\$6,045,136	\$6,045,136	\$0	\$0	\$6,045,136
1111725	MD VESSEL ACQUISITION Standalone		\$4,058,470	\$4,058,470	\$0	\$0	\$4,058,470
1111731	MD VASHON TERMINAL IMPROVEMENTS Standalone		\$443,754	\$443,754	\$0	\$0	\$443,754
1111735	MD MARINE VESSEL LEASES Standalone		\$338,561	\$338,561	\$0	\$0	\$338,561
3591001	MD WEST SEATTLE TERMINAL REPLACEMENT Standalone		\$0	\$0	\$0	\$815,781	\$815,781
3591 - Marine Capital Fund		\$0	\$11,385,921	\$11,385,921	\$0	\$815,781	\$12,201,702

3611

Wastewater Treatment CIP Fund

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1037498	WTC STRUCTURE SITE IMPROVEMENT Project with Subprojects		\$9,408,147	\$9,408,147	\$6,860,981	\$6,873,273	\$23,142,401
1037510	WTC BARTON PS UPGRADE Standalone		\$749,604	\$749,604	\$0	\$0	\$749,604
1037513	WTC BIOSOLIDS TRANSP Standalone		\$2,908,795	\$2,908,795	\$2,259,242	\$1,408,847	\$6,576,884
1037515	WTC MURRAY PS UPGRADE Standalone		\$1,058,041	\$1,058,041	\$0	\$0	\$1,058,041
1037544	WTC Conveyance Pipeline Easement Reconciliation		(\$600,000)	(\$600,000)	\$0	\$0	(\$600,000)
1037546	WTC BRIGHTWATER CONVEYANCE		(\$3,000,000)	(\$3,000,000)	\$0	\$0	(\$3,000,000)
1037549	WTC CAPITAL PROJECT OVERSIGHT Administrative		\$400,986	\$400,986	\$0	\$0	\$400,986
1037592	WTC W DIV RS AND PS UPGRADES Standalone		(\$4,922,947)	(\$4,922,947)	\$0	\$0	(\$4,922,947)
1037594	WTC 53RD STREET PS UPGRADE Technical Adjustment/Close-Out request		(\$135,747)	(\$135,747)	\$0	\$0	(\$135,747)

1037597	WTC FAIRWOOD ALT ROUTING Technical Adjustment/Close-Out request	(\$581,492)	(\$581,492)	\$0	\$0	(\$581,492)
1037765	WTC WATER QUALITY CAP OUTLAY Standalone	\$810,900	\$810,900	\$571,615	\$596,864	\$1,979,379
1037767	WTC BIOSOLIDS SITE DEVELOPMENT Standalone	\$778,413	\$778,413	\$792,035	\$428,094	\$1,998,542
1037768	WTC AGRICULTURAL EQUIPMENT Standalone	\$649,173	\$649,173	\$507,133	\$283,140	\$1,439,446
1037769	WTC WTD TECHNOLOGY PROGRAM DEV Standalone	\$1,839,030	\$1,839,030	\$1,751,027	\$1,834,255	\$5,424,312
1037789	WTC CONVEYANCE SYS IMPROVEMENT Project with Subprojects	\$7,465,630	\$7,465,630	\$20,405,282	\$50,035,813	\$77,906,725
1037810	WTC SEDIMENT MANAGEMENT PLAN Standalone	\$0	\$0	\$15,122,901	\$3,147,793	\$18,270,694
1037811	WTC HCP BIOLOGICAL RESPONSE Technical Adjustment/Close-Out request	\$113	\$113	\$0	\$0	\$113
1037815	WTC EAST DIVISION CORR REPAIRS Standalone	\$943,403	\$943,403	\$816,578	\$989,178	\$2,749,159
1038099	WTC MITIGATION SITE MAINT MON Standalone	\$598,787	\$598,787	\$1,103,776	\$1,182,626	\$2,885,189
1038121	WTC SP PHASE III ODOR CONTROL Standalone	(\$689,220)	(\$689,220)	\$0	\$0	(\$689,220)
1038122	WTC SUNSET HEATH PS FM UPGRADE Standalone	\$6,522,554	\$6,522,554	\$49,969,909	\$695,192	\$57,187,655
1038127	WTC BARTON CSO Standalone	\$151,318	\$151,318	\$0	\$0	\$151,318
1038129	WTC LOWER DUWAMISH SUPERFUND Standalone	\$9,406,932	\$9,406,932	\$618,137	\$0	\$10,025,069
1038252	WTC STP CNVRT DSFCT TO SODIUM Technical Adjustment/Close-Out request	(\$158,292)	(\$158,292)	\$0	\$0	(\$158,292)
1038273	WTC ODOR CORROSION Project with Subprojects	\$8,430,638	\$8,430,638	\$5,945,052	\$4,586,993	\$18,962,683
1038294	WTC NOAA NON PROJECT SPEC Standalone	\$130,655	\$130,655	\$0	\$57,415	\$188,070
1038295	WTC BIOSOLIDS EQUIPMENT Standalone	\$425,243	\$425,243	\$252,984	\$188,307	\$866,534
1038314	WTC E DIV SCNDRY TANK COATING Standalone	\$361,983	\$361,983	\$134,065	\$0	\$496,048
1038335	WTC ELECTRICAL I AND C Project with Subprojects	\$9,073,783	\$9,073,783	\$6,352,715	\$6,470,666	\$21,897,164
1038448	WTC MAGNOLIA CSO Standalone	\$3,381,198	\$3,381,198	\$0	\$0	\$3,381,198
1038449	WTC NORTH BEACH CSO Standalone	\$3,029,299	\$3,029,299	\$0	\$0	\$3,029,299
1047697	WTC FREMONT SIPHON Standalone	\$6,367,979	\$6,367,979	\$0	\$0	\$6,367,979
1048049	WTC WTD CIP CONTINGENCY FUND	\$10,000,000	\$10,000,000	\$0	\$0	\$10,000,000
1048076	WTC CONVEYANCE H2S CORR REHAB Project with Subprojects	\$1,247,043	\$1,247,043	\$0	\$0	\$1,247,043
1048077	WTC ENVIR LAB ENERGY IMPROVMNT Standalone	\$1,653,693	\$1,653,693	\$5,299	\$0	\$1,658,992
1048079	WTC ROOF REPL WTD FACILITIES Project with Subprojects	\$1,173,819	\$1,173,819	\$866,857	\$0	\$2,040,676
1113189	WTC PROCESS REPLACEMENT IMPROV Project with Subprojects	\$9,708,147	\$9,708,147	\$6,342,564	\$6,786,992	\$22,837,703
1113196	WTC MECHANICAL UPGRADE AND REP Project with Subprojects	\$10,308,705	\$10,308,705	\$7,160,981	\$7,029,383	\$24,499,069
1113247	WTC PIPELINE REPLACEMENT Project with Subprojects	\$10,239,082	\$10,239,082	\$7,045,052	\$6,786,992	\$24,071,126
1113334	WTC COMP PLANNING REPORTING Project with Subprojects	\$7,796,437	\$7,796,437	\$6,514,386	\$5,913,107	\$20,223,930
1113351	WTC LAB ASSET MGMT PROGRAM Standalone	\$2,555,988	\$2,555,988	\$2,318,071	\$3,278,802	\$8,152,861
1114367	WTC SP RPLS RS PMPS MTRS DRVS Standalone	\$1,413,252	\$1,413,252	\$71,000	\$0	\$1,484,252
1114368	WTC SP ETS RPLC PK PMPS VFDS Standalone	\$1,882,726	\$1,882,726	\$96,093	\$0	\$1,978,819
1114373	WTC SP ETS RPLC DUTY PMPS VFDS Standalone	\$3,464,825	\$3,464,825	\$19,199	\$0	\$3,484,024

1114374	WTC WP RPLC SOLIDS CNTRL SYS Standalone	\$1,992,242	\$1,992,242	\$38,792	\$0	\$2,031,034
1114376	WTC WP RPLC LIQUIDS CNTRL SYS Standalone	\$1,061,010	\$1,061,010	\$109,773	\$0	\$1,170,783
1114381	WTC WP RS PMP ENGINE EMISSIONS Standalone	\$680,370	\$680,370	\$0	\$0	\$680,370
1114382	WTC N CREEK INTERCEPTOR Standalone	\$1,326,577	\$1,326,577	\$0	\$0	\$1,326,577
1114383	WTC RECLAIM H2O PLAN & INFSTRC Standalone	\$480,598	\$480,598	\$1,735,603	\$2,864,052	\$5,080,253
1116794	WTC N LK SAM FLOW DIVERSION Standalone	\$1,314,448	\$1,314,448	\$25,010,066	\$0	\$26,324,514
1116795	WTC N CREEK FM RELIAB MODS Standalone	\$9,164,158	\$9,164,158	\$153,553	\$0	\$9,317,711
1116796	WTC SP RECLAIMED H2O FAC MODS Standalone	\$679,403	\$679,403	\$0	\$0	\$679,403
1116797	WTC JAM/ARC BLDG REPLACEMENT Standalone	\$455,481	\$455,481	\$295,054	\$0	\$750,535
1116798	WTC WP OGADS REPLACEMENT Standalone	\$2,711,867	\$2,711,867	\$29,989,864	\$0	\$32,701,731
1116799	WTC WP MIXER REPLACEMENT Standalone	(\$1,166,000)	(\$1,166,000)	\$0	\$0	(\$1,166,000)
1116800	WTC N MERCER ENATAI INT PAR Standalone	\$604,972	\$604,972	\$3,989,118	\$73,610,752	\$78,204,842
1116801	WTC LK HILLS&NW LK SAM INTCPT Standalone	\$3,225,907	\$3,225,907	\$38,266,467	\$0	\$41,492,374
1116802	WTC HANFD AT RAINIER & BVIEW N Standalone	\$26,475,666	\$26,475,666	\$740,981	\$0	\$27,216,647
1117748	WTC WP PS VFD DWTR ENRGY Standalone	\$5,557,931	\$5,557,931	\$1,172,993	\$462,427	\$7,193,351
1121402	WTC BRANDON MICHIGAN CSO Standalone	\$29,752,511	\$29,752,511	\$133,066,112	\$747,935	\$163,566,558
1121403	WTC SP DIGESTER ROOF EQ REPL Standalone	\$2,260,964	\$2,260,964	\$0	\$0	\$2,260,964
1121404	WTC IPS HIGH VOLT SG REPL Standalone	\$2,545,618	\$2,545,618	\$0	\$0	\$2,545,618
1121409	WTC W MICHIGAN TERMINAL 115 GS Standalone	\$10,340,419	\$10,340,419	\$132,541	\$0	\$10,472,960
1121410	WTC UNIVERSITY GSI Standalone	\$0	\$0	\$12,710,945	\$1,777,945	\$14,488,890
1121411	WTC MONTLAKE GSI Standalone	\$0	\$0	\$12,947,810	\$795,179	\$13,742,989
1121412	WTC 11TH AVE NW GSI Standalone	\$764,724	\$764,724	\$0	\$0	\$764,724
1123517	WTC E FLEET MAINT FAC REPLCMNT Standalone	\$4,520,365	\$4,520,365	\$8,686,827	\$0	\$13,207,192
1123624	WTC COAL CRK SIPHON & TRUNK PA Standalone	\$1,389,315	\$1,389,315	\$6,767,982	\$1,472,363	\$9,629,660
1123625	WTC SP HYPO CAUSTIC CHEM STORE Standalone	\$4,016,638	\$4,016,638	\$901,257	\$0	\$4,917,895
1123626	WTC SP BIOGAS HEAT SYS IMPROVE Standalone	\$5,909,473	\$5,909,473	\$19,073,436	\$0	\$24,982,909
1123627	WTC WP 2ND MIX LIQ BLOWER REPL Standalone	\$901,584	\$901,584	\$0	\$0	\$901,584
1123628	WTC LIBERTY BOAT REPLACEMENT Standalone	\$2,723,357	\$2,723,357	\$0	\$0	\$2,723,357
1123629	WTC DENNY RS BACKUP POWER Standalone	\$923,270	\$923,270	\$918,545	\$0	\$1,841,815
1123630	WTC CORROSION REHAB 2017-2021 Standalone	\$2,418,180	\$2,418,180	\$7,667,073	\$10,255,797	\$20,341,050
1123631	WTC RESILIENCY & RECOVERY PROG Standalone	\$6,159,525	\$6,159,525	\$13,636,766	\$17,649,945	\$37,446,236
1123632	WTC KENT AUBURN PHASE B Standalone	\$27,305,800	\$27,305,800	\$0	\$0	\$27,305,800
1123633	WTC NB OUTFALL REPLACEMENT Standalone	\$0	\$0	\$5,125,826	\$21,318,483	\$26,444,309
1123634	WTC WP CHLORINE BLDG MODS Standalone	\$670,272	\$670,272	\$0	\$0	\$670,272

1124096	WTC FUTURE CAPITAL PROJECTS Standalone	\$0	\$0	\$51,372,588	\$61,959,671	\$113,332,259
1126444	WTC CAPITAL PROJECTS CLOSEOUT	\$3,399,000	\$3,399,000	\$2,218,236	\$1,457,787	\$7,075,023
3611 - Wastewater Treatment CIP Fund		\$0	\$286,814,268	\$286,814,268	\$520,631,142	\$302,946,068
				\$520,631,142	\$302,946,068	\$1,110,391,478

3641**Public Transportation Unrestricted**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1028617	Regional Signal Priority Technical Adjustment/Close-Out request		(\$476,819)	(\$476,819)	\$0	\$0	(\$476,819)
1028619	Property Leases Budget Project with Subprojects		\$0	\$0	\$1,419,902	\$1,491,354	\$2,911,256
1028620	Transit Oriented Development Project with Subprojects		\$330,227	\$330,227	\$510,000	\$510,000	\$1,350,227
1028621	Atlantic Central Expansion Technical Adjustment/Close-Out request		(\$299)	(\$299)	\$0	\$0	(\$299)
1028624	Transit Oriented Development Convention Place Project with Subprojects		\$1,460,182	\$1,460,182	\$0	\$0	\$1,460,182
1028629	Real Time Systems Investment Technical Adjustment/Close-Out request		(\$874,672)	(\$874,672)	\$0	\$0	(\$874,672)
1028636	Bus Vapor Class Adj Pedals Standalone		(\$1,688,400)	(\$1,688,400)	\$0	\$0	(\$1,688,400)
1028642	Mobile Router Technical Adjustment/Close-Out request		(\$1,942)	(\$1,942)	\$0	\$0	(\$1,942)
1028666	Trolley Ext to Light Rail Technical Adjustment/Close-Out request		(\$3,768)	(\$3,768)	\$0	\$0	(\$3,768)
1028716	Radio/AVL Replacement Project with Subprojects		(\$1,349,680)	(\$1,349,680)	\$0	\$0	(\$1,349,680)
1028717	TDC Urban Amenities Technical Adjustment/Close-Out request		(\$116,638)	(\$116,638)	\$0	\$0	(\$116,638)
1028718	Non Revenue Vehicle Replacement Standalone		\$3,192,409	\$3,192,409	\$4,268,616	\$4,572,102	\$12,033,127
1028723	40 FT BUS Project with Subprojects		\$117,367,713	\$117,367,713	\$1,726,238	\$1,888,967	\$120,982,918
1028727	DSTT WMD Detection Technical Adjustment/Close-Out request		(\$52,198)	(\$52,198)	\$0	\$0	(\$52,198)
1028770	System BRT Corridor Project with Subprojects		(\$13,529,562)	(\$13,529,562)	\$0	\$0	(\$13,529,562)
1028773	RapidRide Passenger Facilities General Project with Subprojects		\$645,000	\$645,000	\$0	\$0	\$645,000
1028777	Signage Replacement Standalone		\$1,803,547	\$1,803,547	\$455,676	\$0	\$2,259,223
1028793	ADA Van Purchases Project with Subprojects		\$2,278,961	\$2,278,961	\$9,674,182	\$14,659,022	\$26,612,165
1028812	Capital Management and Reporting System Standalone		\$2,520,460	\$2,520,460	\$0	\$0	\$2,520,460
1028813	SOUND TRANSIT OBS REIMBURSABLE Technical Adjustment/Close-Out request		(\$195,772)	(\$195,772)	\$0	\$0	(\$195,772)
1028816	60 FT BUS Project with Subprojects		\$344,760,072	\$344,760,072	\$137,518,475	\$2,946,482	\$485,225,029
1028827	TD CAPITAL PROJECT OVERSIGHT Administrative		\$58,573	\$58,573	\$0	\$0	\$58,573
1028828	Vehicle Charging Stations Technical Adjustment/Close-Out request		(\$4,923)	(\$4,923)	\$0	\$0	(\$4,923)
1028829	AC OPERATIONS BUILDING Technical Adjustment/Close-Out request		(\$25,008)	(\$25,008)	\$0	\$0	(\$25,008)
1028830	Transit Priority Improvement Project with Subprojects		\$1,613,962	\$1,613,962	\$1,749,629	\$2,293,632	\$5,657,223
1028832	On Demand Bike Locker Program Technical Adjustment/Close-Out request		(\$11,053)	(\$11,053)	\$0	\$0	(\$11,053)
1028854	VANPOOL FLEET Standalone		\$10,977,667	\$10,977,667	\$14,218,000	\$20,369,000	\$45,564,667
1111769	Warehouse Replacement Standalone		(\$215,310)	(\$215,310)	\$5,819,117	\$0	\$5,603,807
1111770	TD EMERGENT NEED-EXISTING PROJECTS Administrative		\$0	\$0	\$0	\$0	\$0

1111771	Radio Alaskan Way Tunnel Standalone	\$422,431	\$422,431	\$0	\$0	\$422,431
1111785	Customer Information Platform Project with Subprojects	\$0	\$0	\$795,210	\$1,461,222	\$2,256,432
1111786	Facilities Master Plan Standalone	(\$141,733)	(\$141,733)	\$0	\$0	(\$141,733)
1111789	Orca Vending Machines Standalone	(\$541,609)	(\$541,609)	\$0	\$0	(\$541,609)
1111971	Battery Dominant Bus Standalone	\$0	\$0	\$0	\$0	\$0
1111973	Brickyard P&R Expansion Technical Adjustment/Close-Out request	(\$3,940)	(\$3,940)	\$0	\$0	(\$3,940)
1111985	East King County Transit Imp Technical Adjustment/Close-Out request	(\$8,154)	(\$8,154)	\$0	\$0	(\$8,154)
1111993	Fiber Replacement Technical Adjustment/Close-Out request	(\$341,047)	(\$341,047)	\$0	\$0	(\$341,047)
1112002	Transit Security Enhancements Technical Adjustment/Close-Out request	(\$45,644)	(\$45,644)	\$0	\$0	(\$45,644)
1112009	GreenLake P&R Improvements Technical Adjustment/Close-Out request	(\$7,190)	(\$7,190)	\$0	\$0	(\$7,190)
1112014	Ryerson Base Renovation Technical Adjustment/Close-Out request	(\$5,074)	(\$5,074)	\$0	\$0	(\$5,074)
1112015	Downtown Southend Pathway Standalone	\$4,811,000	\$4,811,000	\$0	\$0	\$4,811,000
1112016	S.E. Connector Facilities Technical Adjustment/Close-Out request	(\$12,093)	(\$12,093)	\$0	\$0	(\$12,093)
1114074	60 FT TROLLEY BUS Standalone	\$5,343,357	\$5,343,357	\$50,000	\$0	\$5,393,357
1114075	40 FT TROLLEY BUS Project with Subprojects	(\$19,018,826)	(\$19,018,826)	\$0	\$0	(\$19,018,826)
1115954	Transit Asset Maintenance Project with Subprojects	\$23,188,049	\$23,188,049	\$44,867,345	\$48,802,362	\$116,857,756
1116014	Information System Preservation Project with Subprojects	\$824,284	\$824,284	\$804,000	\$1,764,000	\$3,392,284
1116015	Trolley Overhead, Shelter and Equip Repl Project with Subprojects	\$6,329,199	\$6,329,199	\$6,807,644	\$5,595,026	\$18,731,869
1116036	Capital Outlay Project with Subprojects	\$221,451	\$221,451	\$375,230	\$401,956	\$998,637
1116057	Northgate TOD Project with Subprojects	(\$9,649,731)	(\$9,649,731)	\$258,641	\$4,674,540	(\$4,716,550)
1116071	Op Facility Improvement Budget Project with Subprojects	(\$370,214)	(\$370,214)	\$2,145,793	\$1,434,616	\$3,210,195
1116072	Bus Zone Safety Project with Subprojects	\$861,960	\$861,960	\$926,861	\$992,876	\$2,781,697
1116073	Shelters & Lighting Project with Subprojects	\$3,675,427	\$3,675,427	\$4,174,662	\$4,525,563	\$12,375,652
1116107	Ride Free Area Technical Adjustment/Close-Out request	(\$2,170)	(\$2,170)	\$0	\$0	(\$2,170)
1116112	TROLLEY MODS Project with Subprojects	(\$206,597)	(\$206,597)	\$532,879	\$1,019,730	\$1,346,012
1116236	Rider Information Systems Project with Subprojects	(\$298,865)	(\$298,865)	\$0	\$0	(\$298,865)
1116246	RapidRide F Line Project with Subprojects	(\$2,858,303)	(\$2,858,303)	\$0	\$0	(\$2,858,303)
1116743	Rt 101 Transit Corridor Improvements Standalone	(\$378,034)	(\$378,034)	\$0	\$0	(\$378,034)
1116745	Third Avenue Improvements Project with Subprojects	\$3,386,244	\$3,386,244	\$0	\$0	\$3,386,244
1116746	Legacy TSP Replacement Standalone	(\$270,368)	(\$270,368)	\$0	\$0	(\$270,368)
1116944	Mobile Ticketing Pilot Project Standalone	(\$3,252,000)	(\$3,252,000)	\$0	\$0	(\$3,252,000)
1116944	Mobile Ticketing Pilot Project Standalone	\$471,000	\$471,000	\$0	\$0	\$471,000
1117069	35 FT BUS Standalone	(\$8,155,568)	(\$8,155,568)	\$0	\$0	(\$8,155,568)
1117191	Ryerson Base Lift Replacement Standalone	\$1,470,247	\$1,470,247	\$69,312	\$0	\$1,539,559
1124069	S&R Corridor Program Project with Subprojects	\$4,050,000	\$4,050,000	\$0	\$0	\$4,050,000

1124125	A/C OPS AND WAREHOUSE DEMO Project with Subprojects	\$3,256,511	\$3,256,511	\$638,317	\$0	\$3,894,828
1124234	Radio Infrastructure Replacement Project with Subprojects	\$1,387,923	\$1,387,923	\$1,201,540	\$1,151,540	\$3,741,003
1124256	Regional Transit Connectivity Project with Subprojects	\$3,619,000	\$3,619,000	\$2,593,000	\$4,988,000	\$11,200,000
1124395	INTERIM POLICE FACILITY Project with Subprojects	\$1,975,800	\$1,975,800	\$25,000	\$0	\$2,000,800
1124396	RAPIDRIDE AWW & ELINK FAC Project with Subprojects	\$0	\$0	\$1,600,000	\$352,500	\$1,952,500
1124413	Real Time Improvements Project with Subprojects	\$600,522	\$600,522	\$556,752	\$0	\$1,157,274
1124415	HASTUS Planning Module Standalone	\$343,858	\$343,858	\$75,360	\$0	\$419,218
1124420	Business Reporting Database Standalone	\$0	\$0	\$936,633	\$1,453,499	\$2,390,132
1124427	Replace Signal Priority Equipment Standalone	\$578,313	\$578,313	\$0	\$0	\$578,313
1124429	Replace 4.9 Network & Mobile Router Standalone	\$1,648,977	\$1,648,977	\$14,573,231	\$0	\$16,222,208
1124439	Access Alt Fuel (LPG) Standalone	\$1,800,728	\$1,800,728	\$0	\$0	\$1,800,728
1124456	ORCA Replacement Standalone	\$748,000	\$748,000	\$28,116,000	\$1,000,000	\$29,864,000
1124523	CIP Grant Contingency Administrative	\$4,144,788	\$4,144,788	\$0	\$0	\$4,144,788
1124538	Bus Security Camera Replacement Standalone	\$6,785,250	\$6,785,250	\$214,750	\$0	\$7,000,000
1127330	TDC Comfort Stations	\$1,097,150	\$1,097,150	\$1,720,000	\$500,000	\$3,317,150
3641001	On Board Systems Replacement Administrative	\$0	\$0	\$2,000,000	\$32,000,000	\$34,000,000
3641002	Transit Police Building Administrative	\$0	\$0	\$15,500,000	\$1,000,000	\$16,500,000
3641003	Pedestrian Warning Systems Administrative	\$0	\$0	\$8,840,055	\$201,147	\$9,041,202
3641004	On Bus Camera Expansion Project with Subprojects	\$0	\$0	\$11,660,556	\$1,011,950	\$12,672,506
1124887	Strategic Technology Roadmap for Transit Standalone	\$550,000	\$550,000	\$0	\$0	\$550,000
1126349	Alternative Service Capital	\$2,316,144	\$2,316,144	\$0	\$0	\$2,316,144

3641 - Public Transportation Unrestricted	\$0	\$508,803,182	\$508,803,182	\$329,418,606	\$163,061,086	\$1,001,282,874
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3673**Critical Areas Mitigation**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047594	WLMR CAO MR MASTER Project with Subprojects		\$15,189,447	\$15,189,447	\$4,000,000	\$4,000,000	\$23,189,447
3673 - Critical Areas Mitigation		\$0	\$15,189,447	\$15,189,447	\$4,000,000	\$4,000,000	\$23,189,447

3681**Real Estate Excise Tax (REET) #1**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1033532	PSB REET 1 TRANSFER TO 3160 Administrative		\$7,687,545	\$7,687,545	\$0	\$0	\$7,687,545
1033533	PSB REET 1 TRANSFER TO 3490 Technical Adjustment/Close-Out request		(\$121,949)	(\$121,949)	\$0	\$0	(\$121,949)
1033534	PSB REET 1 DEBT SERVICE Administrative		\$2,107,940	\$2,107,940	\$0	\$0	\$2,107,940
1122223	PSB REET 1 TRANSFER TO 3581 Administrative		\$2,801,942	\$2,801,942	\$0	\$0	\$2,801,942
3681 - Real Estate Excise Tax (REET) #1		\$0	\$12,475,478	\$12,475,478	\$0	\$0	\$12,475,478

3682**Real Estate Excise Tax (REET) #2**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1033537	PSB REET 2 TRANSFER TO 3160 Administrative		\$4,629,082	\$4,629,082	\$0	\$0	\$4,629,082
1033538	PSB REET 2 TRANSFER TO 3490 Administrative		\$1,951,068	\$1,951,068	\$0	\$0	\$1,951,068
1033539	PSB REET 2 DEBT SERVICE Administrative		\$1,076,875	\$1,076,875	\$0	\$0	\$1,076,875
1122224	PSB REET 2 TRANSFER TO 3581 Administrative		\$5,777,505	\$5,777,505	\$0	\$0	\$5,777,505
3682 - Real Estate Excise Tax (REET) #2		\$0	\$13,434,530	\$13,434,530	\$0	\$0	\$13,434,530

3691

Transfer of Development Credits Program

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1033971	WLTD TDR BANK Standalone		\$7,000,000	\$7,000,000	\$3,000,000	\$1,000,000	\$11,000,000
1033976	WLTD TDR PROGRAM SUPPORT Standalone		\$330,132	\$330,132	\$350,238	\$371,567	\$1,051,937
3691 - Transfer of Development Credits Program			\$0	\$7,330,132	\$3,350,238	\$1,371,567	\$12,051,937

3721

GRNRVR FLD MTGTN TRANSFRS

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1126360	DES FMD TRANS TO 3951 1121929		\$2,545,966	\$2,545,966	\$0	\$0	\$2,545,966
3721 - GRNRVR FLD MTGTN TRANSFRS			\$0	\$2,545,966	\$0	\$0	\$2,545,966

3771

OIRM Capital Fund

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039318	Elections: Election Management System Replacement Standalone		\$285,000	\$285,000	\$0	\$0	\$285,000
1046248	DES ABT PMO		(\$100,000)	(\$100,000)	\$0	\$0	(\$100,000)
1046261	DES ABT CHANGE MGMT CONT		(\$171,396)	(\$171,396)	\$0	\$0	(\$171,396)
1046996	DAJD 5 YR TECH PLAN		(\$40)	(\$40)	\$0	\$0	(\$40)
1047007	KCIT COMMNTY CORRCTN SYS UPGRD Technical Adjustment/Close-Out request		(\$5,811)	(\$5,811)	\$0	\$0	(\$5,811)
1047285	LSJI		(\$79,080)	(\$79,080)	\$0	\$0	(\$79,080)
1047291	CNTY WIDE IT ASSET MGMT		\$73,964	\$73,964	\$0	\$0	\$73,964
1047295	KCIT JWWEB Remediation		\$42,039	\$42,039	\$0	\$0	\$42,039
1047297	KCIT DATA CTR CONTINGENCY Technical Adjustment/Close-Out request		(\$41,862)	(\$41,862)	\$0	\$0	(\$41,862)
1047298	PCI Compliance		(\$145,153)	(\$145,153)	\$0	\$0	(\$145,153)
1111662	PKS REPLACEMENT OF RBASE Technical Adjustment/Close-Out request		(\$37,253)	(\$37,253)	\$0	\$0	(\$37,253)
1111663	KCSC KCMS REPLACEMENT Technical Adjustment/Close-Out request		(\$3,679)	(\$3,679)	\$0	\$0	(\$3,679)
1111666	KCIT District Ct E-Filing 2012		\$104	\$104	\$0	\$0	\$104
1111667	DIST CT-ECR AUTO INDEXING		(\$59,043)	(\$59,043)	\$0	\$0	(\$59,043)
1111671	KCSC JUV CT ORDERS E-FO Technical Adjustment/Close-Out request		(\$11,147)	(\$11,147)	\$0	\$0	(\$11,147)
1111930	KCIT DAJD JUV WORKFLOW-REQMNT Technical Adjustment/Close-Out request		(\$10,285)	(\$10,285)	\$0	\$0	(\$10,285)
1111932	KCIT Juvenile Court Electronic (KCSC Electronic Social Files)		(\$72,871)	(\$72,871)	\$0	\$0	(\$72,871)
1111933	KCIT POST ABT IMPLEMENTATION PROJECT		(\$76,942)	(\$76,942)	\$0	\$0	(\$76,942)

1111941	KCIT Promis Replacement		(\$500,000)	(\$500,000)	\$0	\$0	(\$500,000)
1111942	KCIT DJA Electronic Court Rec	(\$2,233,005)	\$0	(\$2,233,005)	\$0	\$0	(\$2,233,005)
1111944	KCIT DJA Electronic Court Records	(\$1,192,226)	\$0	(\$1,192,226)	\$0	\$0	(\$1,192,226)
1111947	KCIT SYSTEM WIDE ENHANCED NETW Standalone		(\$260,597)	(\$260,597)	\$0	\$0	(\$260,597)
1111949	KCIT TRANSFER TO GENERAL FUND Administrative		\$920,000	\$920,000	\$0	\$0	\$920,000
1111952	KCIT NORCOM CBA/CAD Standalone		(\$118,000)	(\$118,000)	\$0	\$0	(\$118,000)
1111954	KCIT DISTRIBUTED ANTENNA NETWORK Technical Adjustment/Close-Out request		(\$10,819)	(\$10,819)	\$0	\$0	(\$10,819)
1111963	KCIT DATA CTR SPECIF-RELOCATIO Technical Adjustment/Close-Out request		(\$5,969)	(\$5,969)	\$0	\$0	(\$5,969)
1111964	KCIT PAO JUV WORKFLOW-REQUIRMT Technical Adjustment/Close-Out request		(\$15,552)	(\$15,552)	\$0	\$0	(\$15,552)
1111965	KCIT Advanced Sharepoint Hosting		(\$162,202)	(\$162,202)	\$0	\$0	(\$162,202)
1113959	ABT SIDE SYS INTEGRATION DAJD Technical Adjustment/Close-Out request		(\$104,620)	(\$104,620)	\$0	\$0	(\$104,620)
1113978	WEB CRITERIA DISPTCH GDLN Technical Adjustment/Close-Out request		(\$84,690)	(\$84,690)	\$0	\$0	(\$84,690)
1113980	DPH KCIT EMS CBD/CAD INTEGRATE Standalone		(\$218,733)	(\$218,733)	\$0	\$0	(\$218,733)
1116551	DES FMD CONSTR PRO MGMT SYS Standalone		(\$206,872)	(\$206,872)	\$0	\$0	(\$206,872)
1116895	Jail Management System Study		(\$236,533)	(\$236,533)	\$0	\$0	(\$236,533)
1116897	PRETRIAL RISK ASSESSMENT		(\$53,197)	(\$53,197)	\$0	\$0	(\$53,197)
1117279	KCIT DCHS DEMOG DATA CONSOL Technical Adjustment/Close-Out request		(\$147)	(\$147)	\$0	\$0	(\$147)
1117281	KCIT DCHS DMHP AND PS		(\$156,448)	(\$156,448)	\$0	\$0	(\$156,448)
1117788	DOA Acctng System Update		(\$146,403)	(\$146,403)	\$0	\$0	(\$146,403)
1117789	KCDC ONLINE MITIGATION(MITS)BC Standalone		(\$25,000)	(\$25,000)	\$0	\$0	(\$25,000)
1118627	EP Cust Relationship Mgmt		(\$444)	(\$444)	\$0	\$0	(\$444)
1118720	KCSO NEW GEN AFIS Technical Adjustment/Close-Out request		(\$2,187,386)	(\$2,187,386)	\$0	\$0	(\$2,187,386)
1119160	DES RALS REC OM EXCISE TAX Technical Adjustment/Close-Out request		(\$69,125)	(\$69,125)	\$0	\$0	(\$69,125)
1119229	Civic TV Program		\$114,350	\$114,350	\$0	\$0	\$114,350
1121217	ASSESS-PROPTY BASED SYS RPLC Technical Adjustment/Close-Out request		(\$8,545)	(\$8,545)	\$0	\$0	(\$8,545)
1121286	PSB PROJECT INFO CENTER RPT Technical Adjustment/Close-Out request		(\$5,000)	(\$5,000)	\$0	\$0	(\$5,000)
1121493	Constituent Engagement Services		\$521,088	\$521,088	\$0	\$0	\$521,088
1121610	EMS-EMIRF Application Replacement		(\$20)	(\$20)	\$0	\$0	(\$20)
1122190	DES-RiskMaster Software Upgrade		(\$56,014)	(\$56,014)	\$0	\$0	(\$56,014)
1122830	Elections Uniformed and Overseas Ballots		(\$1,818,700)	(\$1,818,700)	\$0	\$0	(\$1,818,700)
1122183	DAJD-Pretrial Risk Assessment Impl Deployment		(\$323,100)	(\$323,100)	\$0	\$0	(\$323,100)
1123857	PH: EMD AND T-CPR QI APPLICATION Standalone		\$134,463	\$134,463	\$0	\$0	\$134,463
1123900	DJA: SCOMIS Replacement Project (DJA- CMS)	\$3,425,466	\$3,960,829	\$7,386,295	\$0	\$0	\$7,386,295
1124157	KCDC: Unified Case Management System Standalone		\$10,806,488	\$10,806,488	\$0	\$0	\$10,806,488
1124159	Parks: Facilities Scheduling System Replacement Standalone		\$401,921	\$401,921	\$0	\$0	\$401,921

1124170	FBOD: Countywide Electronic Payment Implementation Support Standalone		\$740,871	\$740,871	\$0	\$0	\$740,871
1124175	RALS: Records and License (Anthem) Software Replacement Standalone		\$2,735,261	\$2,735,261	\$0	\$0	\$2,735,261
1124179	HRD: Replacement of NEOGOV Standalone		\$403,460	\$403,460	\$0	\$0	\$403,460
1124180	PSB: Managerial Accounting Pilot Standalone		\$0	\$0	\$0	\$0	\$0
1124187	GIS: Regional Aerials Project Standalone		\$1,993,238	\$1,993,238	\$0	\$0	\$1,993,238
1124221	KC DDD Fiscal Process Improvement Standalone		\$484,753	\$484,753	\$0	\$0	\$484,753
1126533	HOF Youth Hmless Sys Plan		(\$90,000)	(\$90,000)	\$0	\$0	(\$90,000)
1126543	DCHS Behavioral Health Integration		\$982,633	\$982,633	\$0	\$0	\$982,633
1126544	DES BRC EBS Upgrade		\$5,519,433	\$5,519,433	\$0	\$0	\$5,519,433
1126545	DES BRC Reporting Project		\$3,831,120	\$3,831,120	\$0	\$0	\$3,831,120
1126546	DES RM Risk Master Replacement		\$176,671	\$176,671	\$0	\$0	\$176,671
1127457	PSB PIC Green Building Module Standalone	\$225,000	\$0	\$225,000	\$0	\$0	\$225,000
1127460	KCIT Reimburse Trfr to FMD Standalone	\$86,145	\$0	\$86,145	\$0	\$0	\$86,145
1127689	DES-E911: Text to 911 Standalone	\$288,795	\$0	\$288,795	\$0	\$0	\$288,795
1127690	DES-E911: System Security Standalone	\$5,390,000	\$0	\$5,390,000	\$0	\$0	\$5,390,000
1127691	DES-E911: Redmond Workstations Standalone	\$55,141	\$0	\$55,141	\$0	\$0	\$55,141
1127692	DES-E911: UW PD New PSAP Standalone	\$113,300	\$0	\$113,300	\$0	\$0	\$113,300
1127693	DES-E911: Valley Com Workstations Standalone	\$162,951	\$0	\$162,951	\$0	\$0	\$162,951
1127694	DES-RALS: For-hire Licensing System Standalone	\$1	\$0	\$1	\$0	\$0	\$1
3771 - OIRM Capital Fund		\$6,321,568	\$26,449,007	\$32,770,575	\$0	\$0	\$32,770,575

3781**ITS Capital Fund**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047291	KCIT COUNTY WIDE IT ASSET MGMT Administrative		(\$147,388)	(\$147,388)	\$0	\$0	(\$147,388)
1047605	KCIT: DSS Replacement Standalone		\$1,175,595	\$1,175,595	\$0	\$0	\$1,175,595
1047610	KCIT Wan Replacement Standalone		\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
1111938	KCIT LSJ IDX		\$500,000	\$500,000	\$0	\$0	\$500,000
1113997	Mainframe Re-host		\$1,826,027	\$1,826,027	\$0	\$0	\$1,826,027
1124574	KCIT: Enhance Wireless Connectivity Standalone		\$1,329,265	\$1,329,265	\$0	\$0	\$1,329,265
1124575	KCIT: IP Fax Project Standalone		\$120,000	\$120,000	\$0	\$0	\$120,000
1124576	KCIT: Westin Network Connection Upgrade Standalone		\$432,716	\$432,716	\$0	\$0	\$432,716
1127266	Exchangeto Office 365 Adoption Standalone	\$490,912	\$0	\$490,912	\$0	\$0	\$490,912
3781 - ITS Capital Fund		\$490,912	\$6,236,215	\$6,727,127	\$0	\$0	\$6,727,127

3810**Solid Waste Capital Equipment Recovery Fund**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
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1033485	SW CERP CAPITAL REPAIRS Standalone	\$1,400,000	\$1,400,000	\$2,683,982	\$3,358,737	\$7,442,719
1033487	SW CERP EQ REPLACEMNT PURCHASE Standalone	\$6,000,000	\$6,000,000	\$7,500,000	\$8,835,133	\$22,335,133
3810 - Solid Waste Capital Equipment Recovery Fund		\$0	\$7,400,000	\$7,400,000	\$10,183,982	\$12,193,870
					\$29,777,852	

3850**Renton Maintenance Facilities Construction Fund**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1026676	RSD ROOFING ENERGY EFFICIENCY Technical Adjustment/Close-Out request		(\$324,567)	(\$324,567)	\$0	\$0	(\$324,567)
1026677	RSD RNTN BLDG BOND DEBT RTRMT Technical Adjustment/Close-Out request		(\$663)	(\$663)	\$0	\$0	(\$663)
1026677	RSD RNTN BLDG BOND DEBT RTRMT		\$75	\$75	\$0	\$0	\$75
1026726	RSD INFORMATION TECH PROJECTS		(\$88,364)	(\$88,364)	\$0	\$0	(\$88,364)
1111172	RSD FACIL PRESERVATION C/WIDE Project with Subprojects	(\$150,000)	\$2,400,350	\$2,250,350	(\$1,850,000)	\$2,000,000	\$2,400,350
1111817	RSD SOUTH RGNL MAINT FACILITY Technical Adjustment/Close-Out request		(\$35,293)	(\$35,293)	\$0	\$0	(\$35,293)
1114789	RSD PROPERTY SALE TRANS COSTS Technical Adjustment/Close-Out request		(\$46,733)	(\$46,733)	\$0	\$0	(\$46,733)
1114791	RSD ROADS-RENTON FACILITY Technical Adjustment/Close-Out request		\$57,890	\$57,890	\$0	\$0	\$57,890
1122928	RSD ELK RUN BUY OUT		(\$2,854,000)	(\$2,854,000)	\$0	\$0	(\$2,854,000)
1124072	RSD SUMMIT PIT RELOCATION CIP		(\$2,639)	(\$2,639)	\$0	\$0	(\$2,639)
1127268	RSD EMERGENT NEED FUND 3850 Administrative	\$650,000	\$0	\$650,000	\$200,000	\$100,000	\$950,000
1127270	RSD CW SNOW&ICE MTRLS STORAGE		\$2,900,000	\$2,900,000	\$0	\$0	\$2,900,000
1127271	RSD PRESTON MAINT FACILITY Standalone	\$4,500,000	\$0	\$4,500,000	\$0	\$0	\$4,500,000
1127273	RSD FAILED ENV & HVAC REHAB Standalone	\$7,150,000	\$0	\$7,150,000	\$0	\$0	\$7,150,000
3850 - Renton Maintenance Facilities Construction Fund		\$12,150,000	\$2,006,056	\$14,156,056	(\$1,650,000)	\$2,100,000	\$14,606,056

3860**County Road Construction Fund**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1026727	RSD 100 AV NE NE 132 NE 137 Standalone		(\$372,713)	(\$372,713)	\$0	\$0	(\$372,713)
1026728	RSD SAFER WILDLIFE COMM MBLTY		(\$1,347,288)	(\$1,347,288)	\$0	\$0	(\$1,347,288)
1026730	RSD NOVELTY HILL RD AVON 238		(\$1,044,444)	(\$1,044,444)	\$0	\$0	(\$1,044,444)
1026732	RSD PATTERSON CREEK BRG #180L		(\$61,305)	(\$61,305)	\$0	\$0	(\$61,305)
1026735	RSD W SNOQUALMIE VALLEY RD NE Standalone		\$4,980,000	\$4,980,000	\$0	\$0	\$4,980,000
1026737	RSD S 277 ST ITS 55AV S SR167		(\$36,411)	(\$36,411)	\$0	\$0	(\$36,411)
1026738	RSD S STAR LAKE MIL RD		(\$420)	(\$420)	\$0	\$0	(\$420)
1026739	RSD SOUTH PARK BRG Standalone		\$13,500,000	\$13,500,000	\$0	\$0	\$13,500,000
1026739	RSD SOUTH PARK BRG		\$0	\$0	\$0	\$0	\$0
1026740	RSD 16A SW ITS SW RXBRY SW116 Technical Adjustment/Close-Out request		(\$88,472)	(\$88,472)	\$0	\$0	(\$88,472)
1026742	RSD MILITARY RD S&S 342 ST		(\$1,320,726)	(\$1,320,726)	\$0	\$0	(\$1,320,726)
1026789	RSD ALVORD T BRG #3130 DEM		(\$52,465)	(\$52,465)	\$0	\$0	(\$52,465)
1026790	RSD NEWAUKUM CRK BRG RPLCMNT Technical Adjustment/Close-Out request		(\$107,312)	(\$107,312)	\$0	\$0	(\$107,312)

1026791	RSD SE SUMMIT LANDSBURG RD Standalone		(\$462,659)	(\$462,659)	\$0	\$0	(\$462,659)
1026793	RSD GRN VLY BR-E/O 180 AV NE Standalone		(\$229,171)	(\$229,171)	\$0	\$0	(\$229,171)
1026795	RSD 15 MILE CRK BRG RPLCMNT		(\$62,541)	(\$62,541)	\$0	\$0	(\$62,541)
1026796	RSD CIP BOND DEBT PAYMENT Technical Adjustment/Close-Out request		(\$11,050)	(\$11,050)	\$0	\$0	(\$11,050)
1026798	RSD EMERGENT NEED-EXISTING PROJECTS Administrative		(\$1,841,357)	(\$1,841,357)	(\$507,000)	(\$142,000)	(\$2,490,357)
1026798	RSD EMERGENT NEED		\$0	\$0	\$0	\$0	\$0
1026799	RSD RDS CIP GRANT CONTINGENCY Administrative		\$2,293,965	\$2,293,965	\$0	\$0	\$2,293,965
1026800	RSD CAPITAL PROJECT OVERSIGHT FUND 3860 Administrative		\$31,968	\$31,968	\$0	\$0	\$31,968
1026800	RSD CAP PROJ O S FUND 3860		\$0	\$0	\$0	\$0	\$0
1027158	RSD CW ROADWAY PRESERVATION Project with Subprojects	\$1,537,000	\$8,263,000	\$9,800,000	\$5,152,000	\$7,000,000	\$21,952,000
1027160	RSD BRG PRIORITY MAINTNCE Standalone		\$500,000	\$500,000	\$500,000	\$500,000	\$1,500,000
1027161	RSD CLEAR ZONE SAFETY PROGRAM Project with Subprojects		\$500,000	\$500,000	\$500,000	\$500,000	\$1,500,000
1027163	RSD QUICK RESPONSE Project with Subprojects		\$7,000,000	\$7,000,000	\$0	(\$1,000,000)	\$6,000,000
1047575	RSD GRN VLLY BR/202P-212AV SE Standalone		(\$236,960)	(\$236,960)	\$0	\$0	(\$236,960)
1111170	RSD COTTAGE LK CRK BRDGE #240A Standalone		(\$178,124)	(\$178,124)	\$0	\$0	(\$178,124)
1111173	RSD W SNOQ VAL ROADWY REPAIR Technical Adjustment/Close-Out request		(\$375,837)	(\$375,837)	\$0	\$0	(\$375,837)
1111174	RSD MILLER RIVER BRDGE REPLCMT Standalone		(\$2,500,000)	(\$2,500,000)	\$0	\$0	(\$2,500,000)
1111175	RSD KENT KNGLEY RD CLVRT REPL Technical Adjustment/Close-Out request		(\$116,971)	(\$116,971)	\$0	\$0	(\$116,971)
1111177	RSD ISSAQUAH HOBART RD SE		(\$138,244)	(\$138,244)	\$0	\$0	(\$138,244)
1111819	RSD C W DRAINAGE PRESERVATION Project with Subprojects	\$1,500,000	\$12,000,000	\$13,500,000	\$6,000,000	\$5,400,000	\$24,900,000
1114399	RSD AVONDALE RD ITS PHASE 1		(\$390,199)	(\$390,199)	\$0	\$0	(\$390,199)
1114792	RSD ROADS-COUNTY ROAD CONST Administrative		\$256,153	\$256,153	\$0	\$0	\$256,153
1114792	RSD ROADS-COUNTY ROAD CONST		\$0	\$0	\$0	\$0	\$0
1114795	RSD BANDARET BRIDGE #493B Technical Adjustment/Close-Out request		(\$619)	(\$619)	\$0	\$0	(\$619)
1114796	RSD SE 277 ST BRIDGE #3126 Standalone		(\$86,380)	(\$86,380)	\$0	\$0	(\$86,380)
1114802	RSD 17 AV SE/SE 100-SW 104 ST Technical Adjustment/Close-Out request		\$85,203	\$85,203	\$0	\$0	\$85,203
1115099	RSD MIDDLE FORK SNOQ RIVER RD		(\$348,978)	(\$348,978)	\$0	\$0	(\$348,978)
1115252	RSD SE MID FORK SNOQ RIVER RD Technical Adjustment/Close-Out request		(\$180,114)	(\$180,114)	\$0	\$0	(\$180,114)
1115255	RSD NE WD/DVL RD@W SNOQ VLY RD Standalone		(\$529,059)	(\$529,059)	\$0	\$0	(\$529,059)
1115260	RSD BEAR CREEK BRIDGE #333A Standalone		(\$172,463)	(\$172,463)	\$0	\$0	(\$172,463)
1115264	RSD KENT-BLACK DIAMND&SE292 ST		(\$63,652)	(\$63,652)	\$0	\$0	(\$63,652)
1115607	RSD W SNOQ VY NE NE124-W/D RD		(\$453,399)	(\$453,399)	\$0	\$0	(\$453,399)
1116543	RSD 78 AVE S/S 126-RENTON AVE S		(\$75,540)	(\$75,540)	\$0	\$0	(\$75,540)
1116546	RSD SW CEMETERY ROAD & BEALL ROAD SW Standalone		(\$790,000)	(\$790,000)	\$0	\$0	(\$790,000)
1116547	RSD RENTON AV S/68 AV-74 AV S		\$348,345	\$348,345	\$0	\$0	\$348,345

1116888	RSD SW ROXBURY/28 AV-30 AV SW Standalone	\$575,000	\$575,000	\$0	\$0	\$575,000
1124491	RSD 2015 RDWY LIGHT LED CONV Standalone	\$445,000	\$445,000	\$0	\$0	\$445,000
1124836	RSD RENTON AV S/75 AV-S 126 ST	(\$130,363)	(\$130,363)	\$0	\$0	(\$130,363)
1124962	RSD SKYKOMISH RIVER BRIDGE #999Z PAINT/RPR	\$1,473,900	\$1,473,900	\$0	\$0	\$1,473,900
1124986	RSD CW HRRRP	\$3,205,000	\$3,205,000	\$0	\$0	\$3,205,000
1125758	RSD W SNOQ VLY RD/NE124-W/D RD	\$961,421	\$961,421	\$0	\$0	\$961,421
1127276	RSD CW ROADWAY SAFETY IMPRVMTS Project with Subprojects	\$0	\$0	\$2,000,000	\$3,000,000	\$5,000,000
1127277	RSD BARING BRIDGE #509A Standalone	\$0	\$0	\$3,000,000	\$13,000,000	\$16,000,000
1127278	RSD BRRYDALE OXING BRDG#3086OX Standalone	\$0	\$0	\$0	\$500,000	\$500,000
3860 - County Road Construction Fund		\$3,037,000	\$42,613,719	\$45,650,719	\$11,645,000	\$12,258,000
						\$69,553,719

3873

HMC CONSTRUCTION 1997

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1040798	DES FMD HMC CHILLER OPTIMZTION		\$3,502	\$ 3,502	\$0	\$0	\$ 3,502
1040915	DES FMD HMC BLDG AUTOMN UPRDE		(\$6,348)	\$ (6,348)	\$0	\$0	\$ (6,348)
1040916	DES FMD HMC CNTRL OPTIMIZATION		(\$478)	\$ (478)	\$0	\$0	\$ (478)
1040935	DES FMD HMC STEAM TRAP RPLCMNT		\$196	\$ 196	\$0	\$0	\$ 196
1046105	DES FMD HMC VIEW PRK GRAGE IIB		(\$23,691)	\$ (23,691)	\$0	\$0	\$ (23,691)
1046106	DES FMD HMC GATE CNTRL PRK PAY		(\$4,611)	\$ (4,611)	\$0	\$0	\$ (4,611)
3873 - HMC CONSTRUCTION 1997		\$0	\$ (31,430)	\$ (31,430)	\$ -	\$ -	\$ (31,430)

3901

Solid Waste 1993 Bonds Construction Subfund

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1033495	SW TS ROOF REPLACEMENTS Technical Adjustment/Close-Out request		(\$468,672)	(\$468,672)	\$0	\$0	(\$468,672)
1033497	SW SOUTH COUNTY RECYCLING & TS Standalone		\$0	\$0	\$76,622,781	\$981,809	\$77,604,590
1033501	SW HOUGHTON TS MITIGATION Technical Adjustment/Close-Out request		(\$397,222)	(\$397,222)	\$0	\$0	(\$397,222)
1033503	SW HARBOR IS SAFETY IMPROVMNTS Standalone		\$510,740	\$510,740	\$0	\$0	\$510,740
1033505	SW FAC CAPITAL PROJ CNTRL SPRT Standalone		\$326,204	\$326,204	\$1,330,941	\$0	\$1,657,145
1033507	SW CONSTRUCTION CAPITAL PROJECT OVERSIGHT Administrative		\$3,292	\$3,292	\$0	\$0	\$3,292
1115975	SW CEDAR FALLS DB IMPROVEMENT Standalone		\$26,219	\$26,219	\$0	\$0	\$26,219
1116833	SW CEDAR FALL ENV CNTRL SYS MO Standalone		\$1,322,225	\$1,322,225	\$0	\$0	\$1,322,225
1116838	SW ENUMCLAW ENV CNTRL SYS MOD Standalone		\$315,480	\$315,480	\$0	\$0	\$315,480
1116840	SW VASHON ENV CONTROL SYS MOD Standalone		\$311,358	\$311,358	\$0	\$0	\$311,358
1124104	SW HOBART LF COVER & GAS CNTRL Standalone		\$921,277	\$921,277	\$0	\$0	\$921,277
1124107	SW ALGONA TS DECONSTRUCTION Standalone		\$0	\$0	\$142,507	\$2,021,251	\$2,163,758
1124571	SW PARADIGM UPGRADE Standalone		\$458,379	\$458,379	\$0	\$0	\$458,379
3901 - Solid Waste 1993 Bonds Construction Subfund		\$0	\$3,329,280	\$3,329,280	\$78,096,229	\$3,003,060	\$84,428,569

3910

Landfill Reserve Fund

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1033509	SW LANDFILL GAS TO ENERGY Technical Adjustment/Close-Out request		\$43,148	\$43,148	\$0	\$0	\$43,148
1033512	SW CH SW MODIFICATION Technical Adjustment/Close-Out request		\$164	\$164	\$0	\$0	\$164
1033513	SW CH AREA 7 DEVELOPMENT Technical Adjustment/Close-Out request		(\$618,585)	(\$618,585)	\$0	\$0	(\$618,585)
1033514	SW CH RELOCATE FLARE STATION Technical Adjustment/Close-Out request		(\$17,979)	(\$17,979)	\$0	\$0	(\$17,979)
1033516	SW CH REV SITE DEV PLAN Standalone		\$844,553	\$844,553	\$0	\$0	\$844,553
1033542	SW CH AREA 7 CLOSURE Standalone	\$4,949,420	\$2,952,794	\$7,902,214	\$10,698,588	\$13,408,070	\$32,008,872
1033547	SW LFR CAPITAL PROJ CNTRL SPRT Standalone		\$400,516	\$400,516	\$887,294	\$0	\$1,287,810
1111111	SW LRF CAPITAL PROJECT OVERSIGHT Administrative		\$0	\$0	\$0	\$0	\$0
1033548	SW LFR CIP OVERSIGHT Administrative		\$28,365	\$28,365	\$0	\$0	\$28,365
1112415	CH Area 8 Closure Standalone		\$0	\$0	\$0	\$5,770,642	\$5,770,642
1115992	SW A8 DEV/FACILITY RELOCATION Standalone		\$17,457,808	\$17,457,808	\$0	\$0	\$17,457,808
1124105	SW CH LFG PIPELINE UPGRADE Standalone		\$6,386,231	\$6,386,231	\$0	\$0	\$6,386,231
1124106	SW CH SUPPORT FACILITIES EVA Standalone		\$2,004,501	\$2,004,501	\$0	\$0	\$2,004,501
3910 - Landfill Reserve Fund		\$4,949,420	\$29,481,516	\$34,430,936	\$11,585,882	\$19,178,712	\$65,195,530

3951

Building Repair/Replacement Sub Fund

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039248	DES FMD KCCF FIXTURES Technical Adjustment/Close-Out request		(\$31,520)	(\$31,520)	\$0	\$0	(\$31,520)
1039271	DES FMD KCCF 7TH FLOOR YARDOUT Technical Adjustment/Close-Out request		(\$41,447)	(\$41,447)	\$0	\$0	(\$41,447)
1039272	DES FMD REGIONAL COMMUNICATIONS CENTER HVAC	(\$2,200)	\$0	(\$2,200)	\$0	\$0	(\$2,200)
1039591	DES FMD MRJC PHASE 2 ESCO Technical Adjustment/Close-Out request		(\$17,455)	(\$17,455)	\$0	\$0	(\$17,455)
1040754	DES FMD ANIMAL CONTROL FACILITY MASTER PLAN	(\$14,332)	\$0	(\$14,332)	\$0	\$0	(\$14,332)
1040765	ADA Program Various Locations Standalone	\$231,195	\$100,000	\$331,195	\$0	\$0	\$331,195
1040766	DES FMD BLCK RVR LIGHTING RETR Technical Adjustment/Close-Out request		(\$8,711)	(\$8,711)	\$0	\$0	(\$8,711)
1040774	DES FMD EARLINGTON EEC BLCK GRT Technical Adjustment/Close-Out request		(\$123,864)	(\$123,864)	\$0	\$0	(\$123,864)
1040778	DES FMD FMP - ADULT & JUV DETENTION Standalone	(\$161,924)	\$0	(\$161,924)	\$0	\$0	(\$161,924)
1040823	DES FMD SOUTH PRK DUE DILIGENCE Technical Adjustment/Close-Out request		(\$1,841)	(\$1,841)	\$0	\$0	(\$1,841)
1040826	DES FMD KCCF GENERATOR RM IMPR Technical Adjustment/Close-Out request		\$413	\$413	\$0	\$0	\$413
1040828	DES FMD ANIMAL CONTROL TRUCK BOX Standalone	(\$2,480)	\$0	(\$2,480)	\$0	\$0	(\$2,480)
1040847	DES FMD MCKINSTRY ESSENTION K Technical Adjustment/Close-Out request		(\$33,136)	(\$33,136)	\$0	\$0	(\$33,136)
1040848	DES FMD KCCF W WNG WINDOW UPG Technical Adjustment/Close-Out request		\$31	\$31	\$0	\$0	\$31
1040850	DES FMD SUP CT ALDER SCHEM DES Technical Adjustment/Close-Out request		(\$850,618)	(\$850,618)	\$0	\$0	(\$850,618)
1040870	DES FMD KING COUNTY SHERIFF OFFICE EVIDENCE STORAGE	(\$5,000)	\$0	(\$5,000)	\$0	\$0	(\$5,000)
1040874	DES FMD CAPITAL PROJECT OVERSIGHT Administrative		\$8,785	\$8,785	\$0	\$0	\$8,785
1040939	DES FMD NRTH PH COUNTER REMOD Technical Adjustment/Close-Out request		\$7,164	\$7,164	\$0	\$0	\$7,164

1046108	DES FMD ERLNGTN ROOF HVAC REPL Technical Adjustment/Close-Out request		(\$73,994)	(\$73,994)	\$0	\$0	(\$73,994)
1046134	DES FMD CID RELOCATE FROM MALENG REGIONAL JUSTICE CENTER	(\$36,215)	\$0	(\$36,215)	\$0	\$0	(\$36,215)
1046136	DES FMD PROJECT MANAGER MANUALS & ELECTRONIC RECORDS	(\$135,174)	\$0	(\$135,174)	\$0	\$0	(\$135,174)
1046140	DES FMD NORTH LOT PM CONSULTNG Technical Adjustment/Close-Out request	(\$4,388)	(\$10,000)	(\$14,388)	\$0	\$0	(\$14,388)
1046141	DES FMD YSC STORM DAMAGES Technical Adjustment/Close-Out request		(\$245)	(\$245)	\$0	\$0	(\$245)
1046334	DES FMD OLR SPACE MOVE Technical Adjustment/Close-Out request		\$248	\$248	\$0	\$0	\$248
1046334	OLR Space Move		(\$256)	(\$256)	\$0	\$0	(\$256)
1113073	DES FMD 7th Flr Bunk Enclosures Technical Adjustment/Close-Out request		\$186	\$186	\$0	\$0	\$186
1116411	DES FMD DDES RELOCATION Technical Adjustment/Close-Out request		(\$10,261)	(\$10,261)	\$0	\$0	(\$10,261)
1116485	DES FMD E911 7 EMS TI DESIGN 2015 Supplemental Ord # 18007		\$71,446	\$71,446	\$0	\$0	\$71,446
1116717	DES FMD YESLER SECURITY Technical Adjustment/Close-Out request		(\$5,619)	(\$5,619)	\$0	\$0	(\$5,619)
1116719	DC Burien Redmond Shoreline Security Vestibules Standalone		(\$364,750)	(\$364,750)	\$0	\$0	(\$364,750)
1116721	DES FMD SUP CRT KEY CARD READR Technical Adjustment/Close-Out request	(\$10,926)	\$15,000	\$4,074	\$0	\$0	\$4,074
1116722	DES FMD KCCH TERMINAL SERVERS Standalone	(\$17,521)	\$0	(\$17,521)	\$0	\$0	(\$17,521)
1116724	DES FMD ADMIN BLDG DURESS ALARMS Standalone	(\$122,913)	\$0	(\$122,913)	\$0	\$0	(\$122,913)
1117106	CHILDREN & FAMILY JUSTICE CENTER 2015 Supplemental Ord.#17953	\$7,500,000	\$1,955,000	\$9,455,000	\$0	\$0	\$9,455,000
1117994	YSC Fire Exiting Standalone		\$137,794	\$137,794	\$0	\$0	\$137,794
1118647	DES FMD - AUBURN DC MOVE Technical Adjustment/Close-Out request	(\$2,139)	\$17,813	\$15,674	\$0	\$0	\$15,674
1119251	DES FMD Alder Building Security Standalone	(\$1,377)	\$0	(\$1,377)	\$0	\$0	(\$1,377)
1121771	Preliminary Planning & Design For Relocating		\$100,000	\$100,000	\$0	\$0	\$100,000
1121930	TRAINING ROOM SHORT TERM SPACE MOVE	(\$645)	\$0	(\$645)	\$0	\$0	(\$645)
1122048	AFIS Laboratory Replacement Standalone		\$730,431	\$730,431	\$0	\$0	\$730,431
1122071	Special Operations Vehicle Move Standalone		\$57,325	\$57,325	\$0	\$0	\$57,325
1122292	DES FMD Fallen Deputy Memorial		\$0	\$0	\$0	\$0	\$0
1123605	DES FMD MRJC SPACE EFFIC Standalone		\$561,190	\$561,190	\$0	\$0	\$561,190
1123607	DES FMD SOUND MITIGATION E-209 Standalone	(\$44,451)	\$0	(\$44,451)	\$0	\$0	(\$44,451)
1123608	DES FMD CNK DAYCARE FENCE REPAIR Standalone	(\$19,248)	\$0	(\$19,248)	\$0	\$0	(\$19,248)
1123609	DES FMD CNK MECH HVAC RPRS Standalone	\$339,014	\$0	\$339,014	\$0	\$0	\$339,014
1123619	DES FMD KCCH STAIRWELL EXIT Standalone	(\$3,639)	\$0	(\$3,639)	\$0	\$0	(\$3,639)
1124146	Bellevue District Court Relocation Administrative		\$790,000	\$790,000	\$0	\$0	\$790,000
1124148	RES Asset Management System Standalone	\$281,625	\$0	\$281,625	\$2,286,175	\$0	\$2,567,800
1124150	Earlington Conference Room Improvements		\$116,003	\$116,003	\$0	\$0	\$116,003
1124154	MRJC Court Detail Door Security Standalone	(\$53,612)	\$102,130	\$48,518	\$0	\$0	\$48,518
1124156	KSC Consolidation Phase 2 Floors 7 & 8 Standalone		\$2,275,593	\$2,275,593	\$0	\$0	\$2,275,593
1124202	DES FMD BRR EMERGENT NEED-EXISTING PROJECTS	\$40,000	\$145,000	\$185,000	\$0	\$0	\$185,000

1124203	CNK BLDG CONSOLIDATION Standalone		\$548,942	\$548,942	\$0	\$0	\$548,942
1124215	KCCH E201 Acoustic Treatment Administrative	(\$180,150)	\$244,300	\$64,150	\$0	\$0	\$64,150
1124441	Contingency Resource Conservation Grants Administrative		\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
1124545	DES FMD KCCH EMPLOYEE ENTRANCE Standalone		\$0	\$0	\$0	\$0	\$0
1125009	DES FMD 4TH AVENUE BUILDING 2015 Supplemental Ord. 18058		\$2,680,265	\$2,680,265	\$0	\$0	\$2,680,265
1125015	YESLER B EXHAUST RELOC		\$1,296,992	\$1,296,992	\$0	\$0	\$1,296,992
1126340	BARCLAY D EVIDN REFRIG		\$251,361	\$251,361	\$0	\$0	\$251,361
1126342	KCIT Move to Chinook		\$232,000	\$232,000	\$0	\$0	\$232,000
1126343	KSC Phase III Acceleration		\$2,654,187	\$2,654,187	\$0	\$0	\$2,654,187
1126687	PH Northshore Clinic		\$250,952	\$250,952	\$0	\$0	\$250,952
1127242	DES FMD SCAP - GREEN BLDG Standalone	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000
1127685	DES FMD 420 - 4th Ave TI		\$92,000	\$92,000	\$0	\$0	\$92,000
3951 - Building Repair/Replacement Sub Fund		\$7,623,500	\$14,868,882	\$22,492,382	\$2,286,175	\$0	\$24,778,557

3961**Harborview Medical Center Building Repair/Replacement Sub Fund**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1040767	DES FMD HMC CLNCL LAB AUTOMTN		(\$40,932)	(\$40,932)	\$0	\$0	(\$40,932)
1040770	DES FMD HMC OFFCES BCKFILL 5EH Standalone		\$555,500	\$555,500	\$0	\$0	\$555,500
1040771	DES FMD HMC CAMPUS SIGNAGE Technical Adjustment/Close-Out request		(\$23,431)	(\$23,431)	\$0	\$0	(\$23,431)
1040783	DES FMD HMC CNTRL RATE ALLCTNN Administrative		\$21,000	\$21,000	\$0	\$0	\$21,000
1040791	DES FMD HMC OFFCES BKFL 6EH Standalone		\$202,000	\$202,000	\$0	\$0	\$202,000
1040816	DES FMD HMC CAP PRTS OVERSIGHT Administrative		\$20,098	\$20,098	\$0	\$0	\$20,098
1040831	DES FMD HMC ED SUPRPT TO 1EH92 Technical Adjustment/Close-Out request		(\$2,338)	(\$2,338)	\$0	\$0	(\$2,338)
1040832	DES FMD HMC 4WH RENOVATIONS Technical Adjustment/Close-Out request		(\$114,424)	(\$114,424)	\$0	\$0	(\$114,424)
1040834	DES FMD HMC 8EH HYDROTHERAPY Technical Adjustment/Close-Out request		(\$289,548)	(\$289,548)	\$0	\$0	(\$289,548)
1040854	DES FMD HMC VP 1 STR DGE RPR Technical Adjustment/Close-Out request		\$4,639	\$4,639	\$0	\$0	\$4,639
1040855	DES FMD HMC INP FLR UPGRADES 06 Technical Adjustment/Close-Out request		\$8,231	\$8,231	\$0	\$0	\$8,231
1040856	DES FMD HMC INP FLR UPGRDES 06 Technical Adjustment/Close-Out request		(\$6,498)	(\$6,498)	\$0	\$0	(\$6,498)
1040879	DES FMD HMC MEDITATION ROOM Standalone		(\$321,155)	(\$321,155)	\$0	\$0	(\$321,155)
1040899	DES FMD HMC ORTHOTC SHOP RELO Technical Adjustment/Close-Out request		(\$49,964)	(\$49,964)	\$0	\$0	(\$49,964)
1040901	DES FMD HMC INTERVASCULAR OR		(\$200,945)	(\$200,945)	\$0	\$0	(\$200,945)
1040902	DES FMD HMC TFSN SUPP SERV Technical Adjustment/Close-Out request		(\$136,623)	(\$136,623)	\$0	\$0	(\$136,623)
1040903	DES FMD HMC INP FLR UPGRDES Technical Adjustment/Close-Out request		\$22,393	\$22,393	\$0	\$0	\$22,393
1040904	DES FMD HMC RPR FUND 3961 DFLT Technical Adjustment/Close-Out request		\$573	\$573	\$0	\$0	\$573

1040989	DES FMD HMC MISC UNDER \$50,000 Standalone	\$859,828	\$859,828	\$0	\$0	\$859,828
1040990	DES FMD HMC FIXED EQUIPMENT Standalone	\$1,259,096	\$1,259,096	\$0	\$0	\$1,259,096
1040993	DES FMD HMC PRKNG G SEC UPRDE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1040994	DES FMD HMC BEH PTHY FRZM SECT Technical Adjustment/Close-Out request	(\$76)	(\$76)	\$0	\$0	(\$76)
1046201	DES FMD HMC OR LCKR BRK STRE Technical Adjustment/Close-Out request	(\$230,622)	(\$230,622)	\$0	\$0	(\$230,622)
1046214	DES FMD HMC LOBBY FIN COUNSELG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1046216	DES FMD HMC OR SPPLY N XHAUST Technical Adjustment/Close-Out request	\$828	\$828	\$0	\$0	\$828
1046217	DES FMD HMC MEDICAL STORES Technical Adjustment/Close-Out request	(\$2,560)	(\$2,560)	\$0	\$0	(\$2,560)
1046218	DES FMD HMC BASEMENT SUPORT SVC Technical Adjustment/Close-Out request	(\$39,118)	(\$39,118)	\$0	\$0	(\$39,118)
1046221	DES FMD HMC WEST HOSPITL UPGRD Standalone	\$272,700	\$272,700	\$0	\$0	\$272,700
1046222	DES FMD HMC SINGLE PATIENT BED Standalone	\$631,654	\$631,654	\$0	\$0	\$631,654
1046223	DES FMD HMC SIXPLEX DEMOLITION Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1046224	DES FMD HMC OPERATING ROOM 8	(\$97,151)	(\$97,151)	\$0	\$0	(\$97,151)
1046230	DES FMD HMC 1ST WH&WC WAIT REC	(\$283,123)	(\$283,123)	\$0	\$0	(\$283,123)
1046237	DES FMD HMC MJR ISO UPGRADES Standalone	\$400,000	\$400,000	\$0	\$0	\$400,000
1046238	DES FMD HMC DUCT WORK CLEANING	\$100,000	\$100,000	\$0	\$0	\$100,000
1046239	DES FMD HMC UPS UPGRADES	\$100,000	\$100,000	\$0	\$0	\$100,000
1046240	DES FMD HMC ROOF REPLACEMENT Standalone	\$305,000	\$305,000	\$0	\$0	\$305,000
1046242	DES FMD HMC LIGHTING CONVERSION Standalone	\$100,000	\$100,000	\$0	\$0	\$100,000
1114658	DES FMD HMC 4MB VASCR CLINIC Technical Adjustment/Close-Out request	\$6,265	\$6,265	\$0	\$0	\$6,265
1116486	DES FMD HMC FIREHSE ES MAIN Technical Adjustment/Close-Out request	\$6,493	\$6,493	\$0	\$0	\$6,493
1117815	DES FMD HMC HAZMAT ABATEMENT	\$220,000	\$220,000	\$0	\$0	\$220,000
1117817	DES FMD HMC MGMT RESERVE	(\$400,000)	(\$400,000)	\$0	\$0	(\$400,000)
1117819	DES FMD HMC DIAG EQPT INSTL Standalone	\$1,180,000	\$1,180,000	\$0	\$0	\$1,180,000
1117822	DES FMD HMC ROOM SERVICE	(\$74,046)	(\$74,046)	\$0	\$0	(\$74,046)
1117823	DES FMD HMC KTHN DISTR PREPARE	(\$239,165)	(\$239,165)	\$0	\$0	(\$239,165)
1122164	DES FMD HMC OUTPATIENT CCC	\$50,000	\$50,000	\$0	\$0	\$50,000
1122165	DES FMD HMC PATIENT T/H	\$400,000	\$400,000	\$0	\$0	\$400,000
1122167	DES FMD HMC STDY BURN & PEDS Standalone	\$518,130	\$518,130	\$0	\$0	\$518,130
1122168	DES FMD HMC STDY SPCL VARNCE Standalone	(\$101,000)	(\$101,000)	\$0	\$0	(\$101,000)
1122172	DES FMD HMC BREAKERS Standalone	\$500,000	\$500,000	\$0	\$0	\$500,000

1124435	DES FMD HMC SUPPLY FAN 42 PHARMACY Standalone	\$900,000	\$900,000	\$0	\$0	\$900,000
1124436	DES FMD HMC BASEMENT SUPPLY / EXHAUST FANS Standalone	\$800,000	\$800,000	\$0	\$0	\$800,000
1124437	DES FMD HMC COOLING TOWERS CT (GAMA) Standalone	\$900,000	\$900,000	\$0	\$0	\$900,000
1124442	DES FMD HMC STUDY: RECOVERY BEDS Standalone	\$770,357	\$770,357	\$0	\$0	\$770,357
1124443	DES FMD HMC STUDY: PHARM. CLEAN ROOM & HAZ DRUG CONTROL Standalone	\$800,000	\$800,000	\$0	\$0	\$800,000
1124444	DES FMD HMC KITCHEN DISHWASHER Standalone	\$750,000	\$750,000	\$0	\$0	\$750,000
1124445	DES FMD HMC NEUROSURGERY BI-PLANE HYBRID OR Standalone	\$745,613	\$745,613	\$0	\$0	\$745,613
1124446	DES FMD HMC 5EH – ACUTE CARE PATIENT ROOMS Standalone	\$454,500	\$454,500	\$0	\$0	\$454,500
1124447	DES FMD HMC 6EH – ACUTE CARE PATIENT ROOMS Standalone	\$964,550	\$964,550	\$0	\$0	\$964,550
1127436	DES FMD HMC STUDY CPU EQPMT REPLACEMENT	\$100,000	\$100,000	\$0	\$0	\$100,000
1127437	DES FMD HMC PHARMACY STORAGE	\$50,000	\$50,000	\$0	\$0	\$50,000
1127438	DES FMD HMC CLINIC LOBBY INFILL	\$600,000	\$600,000	\$0	\$0	\$600,000
1127439	DES FMD HMC RESURFACE HELIPAD	\$100,000	\$100,000	\$0	\$0	\$100,000
1127440	DES FMD HMC CT TUBE BUNDLES & HEAT EXCHANGERS	\$900,000	\$900,000	\$0	\$0	\$900,000
1127441	DES FMD HMC EF-31 ICUS/ISO/ED	\$900,000	\$900,000	\$0	\$0	\$900,000
1127442	DES FMD HMC CONTROLS/VFDS UPGRADES	\$250,000	\$250,000	\$0	\$0	\$250,000
1127433	DES FMD HMC EXPANSION JOINTS/CONCRETE REPAIRS	\$250,000	\$250,000	\$0	\$0	\$250,000
1127444	DES FMD HMC EF-17 KITCHEN	\$105,000	\$105,000	\$0	\$0	\$105,000
1127445	DES FMD HMC EH/WH STEAM	\$500,000	\$500,000	\$0	\$0	\$500,000
1127446	DES FMD HMC ROOF B25/B27	\$300,000	\$300,000	\$0	\$0	\$300,000
1127447	DES FMD HMC AIR/VACUUM PUMPS	\$100,000	\$100,000	\$0	\$0	\$100,000
1127448	DES FMD HMC DAMPERS	\$300,000	\$300,000	\$0	\$0	\$300,000
1128029	DES FMD HMC QUICK RESPONSE PROJECT	\$400,000	\$400,000	\$0	\$0	\$400,000

3961 - Harborview Medical Center Building Repair/Replacement Sub Fund	\$0	\$17,031,729	\$17,031,729	\$0	\$0	\$17,031,729
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Grand Total	\$38,077,960	\$1,313,214,255	\$1,351,292,215	\$1,208,117,536	\$607,418,896	\$3,166,828,647
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